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ZERO BASE BUDGETING ESTIMATES

FOR THE YEAR ENDING DECEMBER 31st, 1978

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1978 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
J. A. Bethune
Ian Stout
P. O. Valeriano

ALDERMEN

Ward 1 - Mrs. K. Drage D. A. Carson	Ward 3 - Mrs. P. Ford B. Hinkley	Ward 5 - R. Wheeler F. A. Lombardo	Ward 7 - H. Merling T. McMeekin
Ward 2 - W. M. McCulloch E. Fisher	Ward 4 - D. Gray D. T. Lawrence	Ward 6 - J. Stowe Mrs. O. M. Ritchie	Ward 8 - K. M. Edge J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, B.Sc.(Math),M.B.A.
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, R.I.A.
Manager of Capital and Special Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. Morden	Cemetery C. Orzell	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B.Arch.,M.R.A.I.C.	Building P. Kuppe, B.A.Sc.	Dundurn Castle W. Moogk	Traffic R. J. Desjardins, B.S.,P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage T. E. Durney	Community Development E. W. Kowalski
Engineer W. L. Phillips, B.A.Sc.,M.E.I.C.,P.Eng.	Property H. Barker	Personnel A. F. Gillespie, B.A.	Real Estate D. W. Vyce
Parks J. E. Waters	Recreation Miss A. Schimmel	Purchasing T. Bradley	Treasury W. H. McFarland, A.P.A.,R.I.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Hamilton Performing Arts Corp., Inc.
G. MacPherson

Hamilton Public Library Board
Mrs. J. McAnanama, B.A.,B.L.S.

Parking Authority
W. G. Cottrell

The Board of Education
for the City of Hamilton
E. A. Hutton, B.A.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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CITY OF HAMILTON

REPORT OF THE BOARD OF CONTROL

To the Council of The Corporation of the City of Hamilton.

Members of Council:-

The Board of Control presents its TENTH Report and respectfully recommends:-

1. That leave be granted to introduce the following Bills:-

(a) Bill No. 80 -- By-law To Fix the Rates of Taxation for Municipal (City) Purposes for the year 1978.

(b) Bill No. 81 -- By-law To Levy the Annual Tax on Telegraph and Telephone Companies doing Business in the City of Hamilton for the year 1978.

J. R. Jones, Secretary
March 8, 1978.

Respectfully submitted,

JOHN A. MACDONALD, MAYOR,
CHAIRMAN, BOARD OF CONTROL.

His Worship the Mayor and
Members of the Board of Control

It is with pride that I present to you the Estimates for 1978, the first, not only for the City of Hamilton, but the first for any municipality in Canada, prepared on the Zero Base Budgeting concept.

When it was first proposed by Mayor MacDonald early in 1977 that the 1978 Estimates would be prepared using Zero Base Budgeting, there was naturally fear, apprehension and skepticism amongst some of the elected Members of Council and Department Heads. At that time little was known on the subject other than the name and that President Jimmy Carter, when he was Governor, had implemented it for the State of Georgia. Some of these fears were laid to rest after the General Seminar, so capably conducted by Mr. John A. MacFarlane, Assistant Vice-President, Administration, McMaster University.

As City Treasurer I was still concerned as to whether we had sufficient and qualified staff in the Treasury Department to implement the system on our own and make what could be some controversial decisions. I therefore recommended to the Board of Control that we employ consultants to assist in this project. On August 30, 1977, City Council approved the appointment of Currie, Coopers & Lybrand Ltd.

Their terms of reference were as follows:-

(a) Take responsibility for the preparation of a zero base budgeting manual for the City complete with forms to be used in this year's budgeting process and conduct the necessary training sessions.

(b) Co-ordinate the budgeting process and all task force meetings.

(c) Be an active member on the task force.

(d) Be present for recommendations of the task force to the standing committees.

(e) Be a member of the co-ordinating committee and supervise preparation of the final budget.

(f) Prepare a final report to the Board of Control and City Council with an independent opinion on the budgeting process as well as the appropriateness of the trade-offs selected in setting the 1978 budget.

A procedure manual was developed and training sessions held by the Consultants for staff and Council Members. Recommendations were made to Board of Control and City Council for the establishment of Task Forces,(Exhibit I), and a Co-ordinating Committee, (Exhibit II), with the understanding the members of the Board of Control would act as chairmen for the various committees.

The Budget Call was made to all Departments, October 28, 1977, advising them on how to prepare their budgets and providing them with the cost criteria to be used for services, salaries, etc.

Probably the most difficult area in the whole process, was the development by each Department of the Decision Units and Decision Packages to be used for budget purposes and final ranking of these packages in priority order.

Under the previous procedure, budgets were prepared primarily by the Department Heads or their assistants, without consultation with the staff. Under Zero Base Budgeting, it was necessary to involve practically all staff members to determine the functions being performed and the justification for continuing this service.

This process naturally consumed more of the staff time than under the previous procedure. It had the advantage, however, that when the review was completed most everyone had a much better knowledge of the operation and more people were in a position to make recommendations for improvement besides becoming more cost conscious.

The Department Heads and staff should be commended for the competence they exhibited in handling this most difficult assignment. The Consultants in their report state,.."The calibre and enthusiasm of competent managers was evident during the process from the quality of Budget submissions and the effectiveness of Budget presentations."

Departmental Budgets were reviewed by the standing committees and then an in-depth review was made by the Task Force of each package being requested.

I believe it was mainly due to the efforts, dedication and initiative of the Department Heads and the 51 persons on the Task Forces that our project on Zero Base Budgeting succeeded. Combined, these committees held 22 meetings, some of which were in the evening and on Saturdays, for a total of 814 man hours. They had to consider, rank and list in priority order the packages they were responsible for. In addition, each Task Force Committee determined a funding line indicating the packages to be funded and those not to be funded. The combined efforts of the committees resulted in 66 recommendations for further review and study.

A review of the Task Force Transmittal Memoranda and assessment of Task Force Transmittal Memoranda, as prepared by the Consultants, are shown as Exhibits III to VIII inclusive. All Departments were provided with a copy of the proposed consolidated ranking priority of the Task Force Committee indicating which packages were being recommended for funding. They were advised to write the Chairman of the Co-ordinating Committee for a hearing if they were dissatisfied with the decision of the Task Force.

The decisions and recommendations were forwarded to the Co-ordinating Committee for consideration. The Co-ordinating Committee concentrated their efforts first on the recommendations of the Task Force Committee before forwarding them to the Board of Control for approval. They next reviewed with Department Heads, their requests to revise the recommendations of the Task Force. The Committee then faced the monumental task of preparing a consolidated ranking list in priority order of some 440 packages and determining a funding line for recommendation to the Board of Control.

The Board of Control reviewed the recommendations of the Task Forces as revised by the Co-ordinating Committee and after some amendments are forwarding these recommendations, (Exhibit IX), to Council for approval.

The Board of Control also reviewed the Proposed Consolidated Ranking List of the Co-ordinating Committee. After certain adjustments and further reductions in the funding level of some $1.7 million, mainly in the Financial Section, the Board of Control is recommending to Council, Section D, that packages No. 1 to No. 351 in the amount of $68.8 million be funded and that packages No. 352 to No. 440 not be funded.

You will recall our main objective in implementing Zero Base Budgeting was to determine if we were operating efficiently and could we possibly reduce expenditures resulting in a lower mill rate in 1978 without curtailing services to the public.

The questions we now must ask ourselves are:-

- 1. Was Zero Base Budgeting successful?

- 2. Did it prove we were operating efficiently?

- 3. Could we hold the line or reduce taxes?

- 4. Should we continue the Zero Base Budgeting concept in 1979?

I believe we can answer "Yes" to each of these questions.

It was successful partly because of the guidance given by the Consultants, Currie, Coopers & Lybrand Ltd., and the leadership provided by the Treasury Department, but mainly because of the dedication of Department Heads and the staff, and the time, effort and in-depth questioning by the Task Forces under the Chairmanship of individual members of the Board of Control.

It was also successful because Zero Base Budgeting is more management oriented than an accounting tool. New decision units and packages were created without the necessity of changing the programs and activity account codes presently in use. The conventional accounting system is retained. Therefore, the Zero Base Budgeting process in future can be expanded, reduced or discontinued without affecting the conventional accounting process.

It proved, and the Consultants concur, the City of Hamilton was being operated efficiently, but like any large organization or industry, there was room for improvement. The Board of Control is recommending to City Council a number of proposals for further study in 1978 which hopefully will result in additional savings for 1979.

Can the Mill Rate for 1978 be reduced from 1977? Yes -- by one-half of one residential mill.

It should be noted this reduction is being achieved:

- 1. Without the transfer of any further responsibilities to the Region.

- 2. Allowing for increased costs of utilities, i.e. gas, hydro, water, sewer and telephone, etc.

- 3. Without reducing services to the public.

- 4. Allowing for a reduction in the Provincial Grants of approximately $900,000 which will be transferred to the Region in 1978, an amount about equal to one mill.

- 5. Making a provision for salary adjustment to employees in 1978.

- 6. Continuance of a five mill Capital Levy to maintain a Pay-As-You-Go Plan for Capital Expenditures, where possible.

- 7. Provision for an additional amount in excess of $300,000 over 1977 for snow removal.

I would recommend that we continue with Zero Base Budgeting for the preparation of the 1979 Estimates.

It is difficult to achieve all the benefits the first year because of the extensive documentation and research required by all Departments. Certain portions of the procedure proved quite cumbersome and modifications to these procedures to simplify and expedite the process should be made. The Consultants in their report will be making recommendations for improvement in the process for 1979.

It should be noted the statements of Summary of Revenues and Expenditures reflect the requirements of the City of Hamilton only and are exclusive of the levy requirements of the Regional Municipality and the Boards of Education. Reference should be made to the conventional Estimates for 1978 which include the levies being requested by the Regional Municipality and the Boards of Education, together with the respective mill rate for each to ascertain the total amount to be collected and expended by the City.

Section C of this report includes a statement of the Decision Units developed for each Department in summary form, indicating the Decision Packages recommended for funding and those which fell below the funding line. It is anticipated this form will be expanded in 1979 to provide space for comments as to the purpose of each Decision Package.

I wish to acknowledge the co-operation of the Consultants, Currie, Coopers & Lybrand Ltd., the Mayor and Members of the Board of Control, Members of Council and Department Heads and their staff, and especially Mr. E. C. Matthews, Mr. L. W. Selby and the Treasury Department staff in the preparation of these Estimates.

Yours very truly

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

ZERO BASE BUDGETING PROGRAM

COMPOSITION OF TASK FORCES

EXHIBIT I

TASK FORCES

Administration	Engineering Maintenance and Protection	Recreation and Community Services	Independent Boards	Financial
Departments: Legislative, Clerk, Treasury, Legal Personnel, Purchasing, Real Estate, Airport	Departments: Property Co-ordinator, Architect, Engineering, Streets and Sanitation, Fire, Building Inspection, Traffic	Departments: Cemetery, Parks, Recreation, Confederation Beach Committee, Historic Sites Committee, Community Development	Hamilton, Place, Library and Parking Authority	Grants, Receptions and Public Events, Owner's Portion of Municipal Services, Capital Projects Financed from Current Funds, Provision for Reserves, Other Financial Accounts
John A. MacDonald Mayor	John A. MacDonald Mayor	John A. MacDonald Mayor	John A. MacDonald Mayor	John A. MacDonald Mayor (Chairman)

CONTROLLERS

R. M. Morrow (Chairman)	J. A. Bethune (Chairman)	P. O. Valeriano (Chairman)	Ian Stout (Chairman)	R. M. Morrow (Co-Chairman) J. A. Bethune Ian Stout P. O. Valeriano

ALDERMEN

P. Ford	W. McCulloch McMEEKIN	J. MacDonald	K. Edge	D. Lawrence

APPOINTED OFFICIALS

R. J. Desjardins Traffic Commissioner (Co-Chairman)	W. H. McFarland Treasurer and Commissioner of Finance (Co-Chairman)	W. L. Phillips City Engineer and Co-ordinator of Lloyd D. Jackson Square (Co-Chairman)	P. Kuppe Building Commissioner (Co-Chairman)	J. R. Jones Secretary of the Board of Control
E. A. Simpson City Clerk	R. Morden Director of Streets and Sanitation	Miss A. Schimmel Director of Recreation	Mrs. J. McAnanama Acting Chief Librarian	W. H. McFarland Treasurer and Commissioner of Finance
D. Vyce Deputy Director of Real Estate	L. G. Saltmarsh Fire Chief	R. C. Nutley Assistant Director of Parks	G. MacPherson General Manager Hamilton Place	
			W. Cottrell General Manager Parking Authority	
I. R. Hammel Treasury Officer I (Secretary)	R. D. Underhill Supervisor of Subsidies (Secretary)	T. Daw Treasury Officer II (Secretary)	E. C. Matthews Director of Finance (Secretary)	N. R. Adhya Manager of Special and Capital Programs (Secretary)
Consultant	Consultant	Consultant	Consultant	Consultant

EXHIBIT II

ZERO BASE BUDGETING PROGRAM

COMPOSITION OF CO-ORDINATING COMMITTEE

Elected Representatives

Mayor John A. MacDonald

Controllers J. A. Bethune and P. O. Valeriano

Alderman J. Stowe

Appointed Officials

W. H. McFarland
Treasurer and Commissioner of Finance

R. J. Desjardins
Commissioner of Traffic

L. G. Saltmarsh
Fire Chief

J. R. Jones
Secretary of the Board of Control

E. C. Matthews
Director of Finance
(Secretary)

Other Members

M. G. Collyer, MacGillivray & Co.

Consultants

EXHIBIT III

CITY OF HAMILTON

ZERO BASE BUDGETING

REVIEW OF TASK FORCE TRANSMITTAL MEMORANDA

The twenty-three departments and three independent boards were arranged for coverage by five Task Forces for purposes of budget submission reviews. Task Forces covered: Administration; Independent Boards; Recreation and Community Services; Engineering, Maintenance and Protection; and Financial. The Financial Task Force reviewed non-operating financial items such as grants, pension funds, and reserves.

The Task Forces were established to perform an in-depth review and evaluation of budget submissions by elected and appointed officials. The key objectives of the Task Forces were to:

- gain an understanding of departmental budget requests,
- ensure each decision package was cost-effective and that a funding decision could be made for each one,
- rank all packages in each Task Force in order of funding priority, and
- to recommend a funding level to the Co-ordinating Committee for their consideration.

Deliberations by the Task Forces were recorded in the minutes of each of the meetings. Final recommendations and budgeting issues were then recorded in a transmittal memorandum and forwarded to the Co-ordinating Committee. Highlights of some of these key issues are outlined in the following pages.

EXHIBIT IV

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: ADMINISTRATION

COMPOSITION:	Legislative City Clerk	Treasury Solicitor	Purchasing Personnel	Airport Real Estate

FUNDING: REQUESTED - $ 6,600,330 RECOMMENDED - $ 6,365,240 DIFFERENCE - $ 235,090

The key issues identified by the Task Force within each budget submission are included below.

A. Legislative and City Clerk

- Review the utilization of stenographic services within the Department and across City Hall to ensure optimum use is made of these services.
- Charge for services to outside organizations on a full cost basis.

B. Treasury

- Investigate reduction in tax billing frequency.
- Assess Computer operations to identify broader operational alternatives and to ensure computer system utilization in related organizations in the Region is optimized.

C. Solicitor

- Establish a system for costing legal files.

D. Purchasing

- Implement inventory control program to reduce carrying costs and bulk purchase prices.
- Revise stores hours and establish a routine delivery schedule.

E. Real Estate

- Assess feasibility of cataloguing and sale of surplus property by outside resources or part-time staff.

EXHIBIT V
Page 1

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: ENGINEERING, MAINTENANCE AND PROTECTION

COMPOSITION:	Architect Building	Fire Traffic	Property Streets & Sanitation	Engineering & Co-ordinator Jackson Square

FUNDING: REQUESTED - $30,654,140 RECOMMENDED - $29,207,930 DIFFERENCE - $1,446,210

A. Architect

- Recommend use of contracted architectural draftsmen as required rather than employ 2 draftsmen, 1 on a full-time basis.

B. Building

- Recommend review licensing requirements and not approve additional funds in light of pending legislation regarding municipalities' role in licensing.
- Assess feasibility of controlling all inspections done by the City within one department.
- Assess feasibility of administering community development loan programs within one department.

C. Fire

- To ensure confidentiality in the administrative process, recommend the division chief, personal secretary and a new executive officer be placed outside the union.
- Study the implications of eliminating the position of a lieutenant as chief mechanic and integrate mechanical repairs operations with the Central Garage.
- Categorize building types, assess alternative frequency of inspections by type and determine effect on inspection staffing requirements.

EXHIBIT V
Page 2

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: ENGINEERING, MAINTENANCE AND PROTECTION (Continued)

COMPOSITION: Architect Building; Fire Traffic; Property Streets & Sanitation; Engineering & Co-ordinator Jackson Square

FUNDING: REQUESTED - $30,654,140 RECOMMENDED - $29,207,930 DIFFERENCE - $1,446,210

D. Traffic

- Develop a standard costing system for allocation of costs to the Region.
- One current level package for "Counts Studies" was not recommended for funding due to reduced work load caused by the transfer of several roads to the Region.

E. Property

- All building maintenance costs were incorporated in this budget for 1978; these costs should then be allocated to the various departments for purposes of evaluating total operating costs.
- Reduce cleaning of City Hall to 3 times per week and save about $38,000 per year.
- Close Gore Park Lavatory - 1978 savings of about $55,000.
- Secure outside assistance to implement a formal maintenance planning and control system.

EXHIBIT V
Page 3

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE:	ENGINEERING, MAINTENANCE AND PROTECTION (Continued)			
COMPOSITION:	Architect Building	Fire Traffic	Property Streets & Sanitation	Engineering & Co-ordinator Jackson Square
FUNDING:	REQUESTED - $ 30,654,140	RECOMMENDED - $ 29,207,930	DIFFERENCE - $ 1,446,210	

F. Streets & Sanitation

- Additional funding of $400,000 for snow control not approved pending review and recommendations by the Co-ordinating Committee.

- Recommend evaluation study be conducted on the integration of all horticultural and related maintenance activities (currently performed by Streets & Sanitation, Parks and Cemetery departments) into one department. XX

- Continue road surface treatment program in 1978 and consider funding the reconstruction program from the Capital Budget in 1979.

- Recommend accelerating wing plow purchases from 2 to 5 per year; 2 from current funds and 3 from Capital Budget.

- By changing the ratio of asphalt to concrete in sidewalk repairs from 1 to 3 to 1 to 1, a one year savings of $200,000 can be achieved. This point was raised by the consultants but was not forwarded to the Co-ordinating Committee by the Task Force.

G. Engineering & Co-ordinator, Jackson Square

- Determine cost savings that would result from transferring the processing of applications for catchbasin installations and City boulevard parking to the Building and Traffic departments respectively.

- Negotiate cost sharing for street lighting with the Region and identify potential recoveries.

- Reduce staffing by 8 people by end March 1978, in light of the responsibility for Regional roads having been transferred to the Region.

EXHIBIT VI

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: RECREATION AND COMMUNITY SERVICES

COMPOSITION: Recreation Parks, Cemetery, Community Development, Historic Sites

FUNDING: REQUESTED - $ 9,197,350 RECOMMENDED - $ 8,583,610 DIFFERENCE - $ 613,740

A. General
- A study be conducted to prepare for the allocation of all program activities, including Ivor Wynne stadium, to the Recreation Department.
- All costs for maintenance performed for Recreation and Parks to be managed within the Property maintenance budget.

B. Recreation
- Management training programs proposed by Recreation be considered for all departments.
- Allocate maintenance costs to facilitate evaluation of operations on a full cost basis.

C. Cemetery
- Costs for St. Georges Cemetery not included since the takeover of this facility not defined.

D. Community Development
- Evaluate programs to determine allocation of resources, investment payback and resulting future costs.

E. Historic Sites
- Review the organization to evaluate alternative means of reducing costs.

F. Parks
- Review organizational objectives with a view to consolidating all horticultural and grass cutting activities in one department. XX
- Staff reductions were recommended on the basis implementing work standards; further savings are anticipated through proposed organizational changes.
- Allocate programming aspects of Ivor Wynne Stadium to the Recreation Department.

EXHIBIT VII

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: INDEPENDENT BOARDS

COMPOSITION: Hamilton Place, Hamilton Public Library and the Parking Authority

FUNDING: REQUESTED - $ 5,991,240 RECOMMENDED - $ 4,973,010 DIFFERENCE - $ 1,018,230

A. General

- Costs of 16 packages (6 for Hamilton Place and 10 for the Parking Authority) fully covered by revenues other than the City's contribution, were reduced to 0 and not ranked.
- Other package costs were reduced by the appropriate revenues.

B. Hamilton Place

- Review rates charged for meeting rooms to bring them in line with community rates.
- Assess utilization of temporary boiler and boiler room.
- Expansion package for additional security approved.

C. Parking Authority

- Evaluate parking fees to bring all lots in line with private competition. (Rates were recently increased by the Authority.)
- Expansion package for a parking entrance sign approved.

D. Library

- Specify costs savings which would result from closing facilities for one day per week.
- Break expansion package dealing with collection acquisition in two: one for acquisition and the other representing implementation of automated inventory file.

EXHIBIT VIII

ASSESSMENT OF TASK FORCE TRANSMITTAL MEMORANDA

TASK FORCE: FINANCIAL

COMPOSITION: Grants Provisions Financial Expenditures Contingencies & Committees

FUNDING: REQUESTED - $ 23,873,560 RECOMMENDED - $ 20,821,660 DIFFERENCE - $ 3,051,900

The transmittal memorandum forwarded to the Co-ordinating Committee did not relate the issues discussed and specific funding changes recommended by the Task Force. It simply noted the total recommended funding level. Some minor changes in the package and rearrangement of priorities were, however, recorded in the minutes of the Task Force meeting.

EXHIBIT IX
Page 1

RECOMMENDATIONS AS A RESULT OF ZERO BASE BUDGETING
IN 1978 FROM THE BOARD OF CONTROL TO CITY COUNCIL

Architect

1. That the City Architect be permitted to use temporary draftsmen from the Technical Services Company as required, instead of making an appointment to the present vacancy in the Department. That the present Draftsman I position be reviewed to assess the need for its ongoing status.

Building

1. It is recommended that the Board of Control review the present licensing policy in view of proposed legislation to remove the right to collect fees by local municipalities and that additional funds requested for this function not be approved.

2. That the Board of Control request the Administrative Committee and the related Department Heads to review the inspection procedures of various departments to ascertain whether all inspectors can be controlled by one department, i.e. Property Standards, Fire, Engineering, etc. This assignment to be completed by September 1, 1978.

3. That the Planning and Development Committee review with the four departments involved, the loan procedures for the NIP, RHAP and OHRP programs to establish whether one department should administer the entire function - currently four departments are involved - Building, Community Development, Treasury and Planning. This assignment is to be completed by June 1, 1978.

4. That the Board of Control be requested to contact the proper governmental agencies to receive authority to use documents on microfilm for use in courts of law in order that old records, now on microfilm may be safely disposed of. Mr. K. A. Rouff, City Solicitor, is being requested to submit a report to the Board of Control by March 30, 1978 on his recommendations.

City Clerk

1. That consideration be given to holding Standing Committee meetings during the day for purposes of economy and that Mr. E. A. Simpson, City Clerk, be requested to estimate the savings to be gained and complete his report by June 1, 1978.

2. That the City Clerk be requested to submit a report to the Board of Control on the following by June 1, 1978:

   (a) the management of his staff relating to quantity of work to be requested by individual Council members;

   (b) co-ordination of his own secretarial staff with the secretaries of the Board of Control and Council;

   (c) to review the possibility of pooling secretarial staff for the City Hall;

   (d) charges to the Region for use of the Service Department be made on a full cost basis.

3. That the City Clerk be requested to revise the days and hours of operation of the two public washrooms at Central Market and to monitor the results of this move, and to report the cost saving by March 31, 1978.

Cemetery

1. Action will be taken to transfer the responsibility for the operation of the Cemetery Department to the Streets and Sanitation Department by April 30, 1978.

EXHIBIT IX
Page 3

Engineering

1. That the method of apportioning the Central Utilities Plant costs in 1978 be changed by the City Engineer to an actual use basis. The non-allocatable costs, represented by the delay in the construction of the office tower and convention centre, be shown in a separate account for purposes of evaluation. It should be noted the final budget reflects the proper apportioning of the cost.

2. That the Engineering Department review the present policy of sidewalk repairs presently divided into four categories, A, B, C and D, to determine the optimum conditions under which concrete and asphalt are to be applied, e.g. - increasing the proportion of asphalt used could save 200 thousand dollars. This study is to be completed by September 30, 1978.

3. That the responsibility for taking applications for installation of catchbasins and the parking in City boulevards be transferred to the Building Department and the Traffic Department respectively, from the Engineering Department, and that the Engineering Department compile a report for Board of Control on the resultant cost savings, if any, by the 1st of June 1978.

4. That the Engineering Department undertake a review of the lighting on all Mountain Accesses and City streets to assess the wide variation in light intensity between one section and another, and to evaluate the possibility of standardizing lighting intensity at a reduced level. This review is to include a cost benefit analysis and be completed by June 1, 1978.

5. That the Engineering Department of the City co-ordinate inspections of joint projects, where possible, with the Regional inspectors to reduce any duplication of effort for inspection of services, roads, sidewalks, etc.

6. That the staffing quota of the Engineering Department be reduced by eight positions on or before March 31, 1978, and the City will attempt to arrange for the transfer of these persons to the Regional Engineering Department.

Fire

1. That Mr. A. F. Gillespie be requested through the Fire and Licence Committee to undertake a study to ascertain the possibility of reclassifying management positions in the Fire Department to a non-union status by June 30, 1978.

Fire - Continued

2. That support be given to the reclassification of the position of stenographer to secretary as a non-union position, as being requested by the Fire Chief to the Personnel Committee.

3. That if a position of Executive Officer, as third in command, is created in the Fire Department, it should be a non-union position.

4. That personnel matters of the Fire Department be administered and reviewed by the Personnel Committee and the Fire Department, rather than only by the Fire and Legislation Committee.

5. That a study be undertaken by the Fire Chief and the Director of Street Services regarding the integration of mechanical repairs for the Fire Mechanical Unit with Central Garage and that this study, including estimated cost savings, be completed by May 31, 1978.

6. That the terms of reference for the Depreciation Committee for major repairs be expanded to include funding inspection and repairs of aerial ladders.

7. That a review be undertaken by the Fire Department concerning the present policy of placing incapacitated firefighters in the Prevention Unit to perform inspections and consider the alternative of a disability pension for those employees who are unable to adequately perform any duties within the department.

8. That additional firefighters not be employed until the Administration Unit has had an opportunity to review the possible deletion of certain union positions.

9. That the Fire Department examine the frequency of inspections of various types of buildings with a view to determining by September 30, 1978, for possible implementation by year end, the possible savings if different building categories and inspection frequencies were established.

Historic Sites

1. That the Administrator of Dundurn Castle be requested to prepare a report on the use of volunteers rather than the use of paid guides by September 30, 1978.

Legal

1. That a report be prepared for the Board of Control by June 1, 1978, by the Legal Department, which will outline a mechanism for recording and costing the time spent on various assignments in the Legal Department.

Motorized Vehicles and Repairs (City Garage)

1. The City Garage prepare a budget using the Zero Base Budgeting concept, which has been omitted to date, and the results of this study be presented to the Board of Control by September 30, 1978.

Parks

1. That the schedule of golf club fees for 1978 be increased, where possible, and that these increases be implemented as soon as possible to offset increased costs.
2. That action be taken to transfer all horticultural services provided by the City, including repairs and maintenance of equipment to the Streets and Sanitation Department, i.e., grass, flowers, gardening, trees, etc., by April 30, 1978.
3. That the total responsibility of all recreational facilities such as golf courses, winter sports, etc., be transferred to the Recreation Department by April 30, 1978.
4. That the Real Estate Department assume responsibility for all rented houses in the Parks and Recreation Departments and that this responsibility would include property taxes, repairs and maintenance, and the establishment of the appropriate rental rates to be charged. Responsibility to be assumed by April 30, 1978.
5. That the Treasury Department be requested to conduct a cost study on the Mum Show by year end.
6. That a plan be established by the Director of Recreation and Director of Local Planning through the Parks and Recreation Committee and the Planning and Development Committee, based on program and facility need for the development of new parks by September 30, 1978.
7. That the Board of Control will clarify the City's commitment to the Board of Education with regard to the type of running track to be constructed in the Bobby Kerr Park. The track should be for practice purposes only and costs limited accordingly.
8. That a study of Ivor Wynne Stadium be undertaken by the Director of Recreation, the Director of Streets and Sanitation, and the Property Superintendent to consider the recreation program and maintenance aspects for the Stadium and to develop an overall administrative plan. This study is to be completed by September 30, 1978.
9. That responsibility for repairs to Parks and Recreation equipment be transferred to the Central Garage and the cost of major repairs be considered by the Depreciation Committee as a charge to the Provision for Major Repairs account.

Personnel

1. That the Personnel Director be requested to contact Mohawk College and enquire whether the College would be in a position to conduct management training courses on City Hall premises, two or three times a year, at a reduced cost. This report is to be completed by June 1, 1978.

2. That while the expansion package for the Personnel Department, relating to the hiring of a staff member to co-ordinate alcohol and drug programs, etc., is not being recommended for funding in 1978, it is proposed the Personnel Director compile the necessary information by September 30, 1978, as to the type of program which may be most appropriate for the City. Fire Chief L. G. Saltmarsh will also forward to Mr. J. R. Jones the relevant alcohol and drug policy compiled by the Fire Department.

   In addition, it was decided that the Mayor should discuss this matter with City Department Heads in an effort to determine the extent of the City's responsibility.

Property Maintenance

1. That the Board of Control request the Property Maintenance Superintendent to undertake a review of the overall cost of major repairs required for Ivor Wynne Stadium by September 30, 1978.

2. That the after business hours cleaning of City Hall be reduced from five times a week to three times a week, and that the staff be reduced accordingly and that the Property Maintenance Superintendent implement this program by March 1, 1978.

3. That an outside study for planning and control of maintenance should be undertaken with a view to implementing a comprehensive preventative maintenance system to control work and overtime. The Board of Control will instruct the Property Maintenance Superintendent to prepare a report by April 1, 1978 as to how this study should be undertaken.

Purchasing

1. That the Director of Purchases review the purchasing stores business hours to determine what reduction in hours will be feasible to determine the feasibility of reducing the stores inventory and to initiate bulk purchasing of certain items and report his findings to the Board of Control by May 31, 1978.

Real Estate

1. That the Real Estate Department compile a list of small pieces of land with the view to initiate a sale of such property in order to save City expenses and to yield some capital return. It is further recommended that such properties should be placed on co-operative listing with outside real estate agents and outside consultants on a basis to be fairly apportioned and that the estimated market value be increased by 10% to cover such costs. This report to be completed and submitted by July 1, 1978.

Recreation

1. That a study be completed by September 30, 1978, for the Board of Control by the Recreation Department to determine the actual operating costs of Ivor Wynne Stadium and the King's Forest and Chedoke operations.
2. That consideration be given by the Director of Recreation to consolidating the Senior Citizens program, presently provided by the Library Board, with those programs available through the Recreation Department, by September 30, 1978.
3. That the Recreation Department will assume the responsibility for all recreational programs presently under the control of the Parks Department, by April 30, 1978.

Streets and Sanitation

1. That the Streets and Sanitation Department review lease-purchase arrangements with Leasing Companies to determine if such arrangements are feasible. This report is to be submitted to the Board of Control by June 1, 1978.
2. That the Streets and Sanitation Department review the possibility of combining horticultural and maintenance services performed by Streets and Sanitation, Parks and Cemetery, for possible integration as one unit, identifying cost saving and report to the Board of Control by April 30, 1978.
3. That the Beautification costs - Trillium Awards, etc., be funded for 1978 and a report be prepared for Board of Control by the Traffic and Engineering Committee by September 1, 1978.
4. That the Traffic and Engineering Committee report on the road surface treatment program to be continued in 1978, and if successful, to consider the adoption of this procedure for reconstruction projects proposed by the City Engineer for 1979. This report to be completed by October 1, 1978.
5. That the street sweeping program suggested for reduction by the Task Force be retained at its current level in view of the environmental problems which may result by the reduction in this service.

Streets and Sanitation - Continued

6. That the Board of Control undertake a study for the Streets and Sanitation Department to determine the conditions under which emergency work will be undertaken at the request of a Department or Council Member. The purpose of this recommendation is to develop a planned program for handling emergency conditions, if this is possible, and ensure the formal planning system is only interrupted by real emergency requests that could not otherwise have been foreseen. This study to be completed by September 30, 1978.

7. That consideration will be given by the Board of Control to changing the title of the Streets and Sanitation Department. Examples for consideration are Public Works, Public Services, Operations Department, etc.

Traffic

1. That the costing system of the Traffic Department be redefined and a study undertaken by Treasury to be completed for review by Board of Control by September 30, 1978.

2. That the Traffic Commissioner review with Mr. Dalton Drew of the Engineering Department a policy for the conservation of energy and submit a report to the Traffic and Engineering Committee by April 30, 1978.

3. The Traffic Department report to the Board of Control on the action to be taken to reduce the present backlog of six weeks for implementing by-laws and the maintenance work with respect to stop bars and crosswalks by September 30, 1978.

Treasury

1. That the Treasury Department prepare a report for the Board of Control by June 30, 1978, regarding the economic advantages to using five instalments compared to using fewer instalments for the collection of taxes.

2. That in view of the acquisition of a computer with increased capacity in 1978, that governmental and quasi-governmental agencies be contacted by the Treasury Department to ask if they would be interested in the purchase of computer services at specified rates. A report as to whether other agencies are interested and the cost savings to be effected to be submitted by September 30, 1978.

Treasury - Continued

3. The request by the Region for expanded computer services involves a number of changes to systems involving personnel, payroll, and general ledger. The Commissioner of Finance of the Region has contacted the City officially to commence with the study.

   Controller J. A. Bethune, as Chairman of the Regional Finance Committee, was requested to review the matter with Regional officials and report back to the Board of Control by April 30, 1978.

4. That the Treasury Department continue to negotiate for the transfer of the cost of street lighting on Regional Roads to the Region, but that no change be proposed in the 1978 budget for this item.

5. That the Director of Personnel undertake a study to compare the salaries being paid Systems and Programming personnel in the Treasury Department with similar positions in the Community. This report to be completed by May 31, 1978.

Independent Boards

Hamilton Place

1. That Hamilton Place management report to the Board of Control by March 30, 1978, regarding the rates charged in the North Annex related to expenses to judge their feasibility and relationship with the Community and, in addition, to outline the utilization and disposition of the temporary boiler and the room in which it is located.

Library

1. That the Library management review the closing hours of the libraries throughout the City with a view of convenient one-day closings, to be implemented throughout the City and complete the report by September 30, 1978.

2. That $50,000 be provided in the 1978 Estimates and $50,000 in the 1979 Estimates for the purpose of providing funds for the Library in preparation for the move to the new premises.

Parking Authority

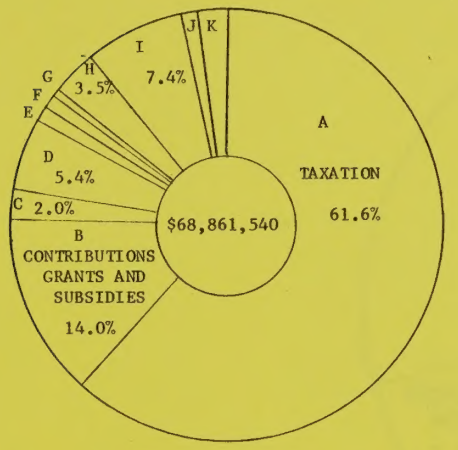
1. That the Board of Control write to the Parking Authority requesting information concerning its present rates relative to private operations to determine the adequacy of the rate structure in the present market conditions. For the information of Council, this report has been completed.

General

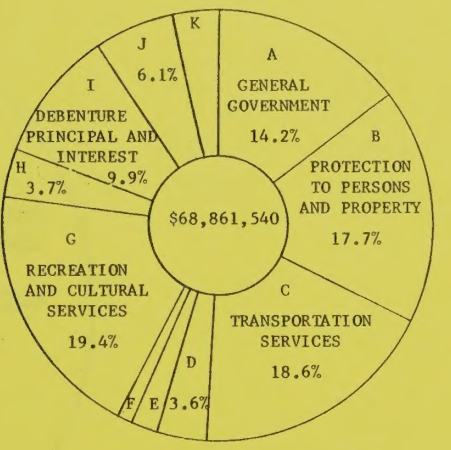
1. That employees of the City be encouraged to take their vacations in off-peak periods, and that any request from a Department Head for extra help during vacation periods be restricted.

SUMMARIES
of
REVENUES and EXPENDITURES

1978 ESTIMATED CITY REVENUES



1978 ESTIMATED CITY EXPENDITURES



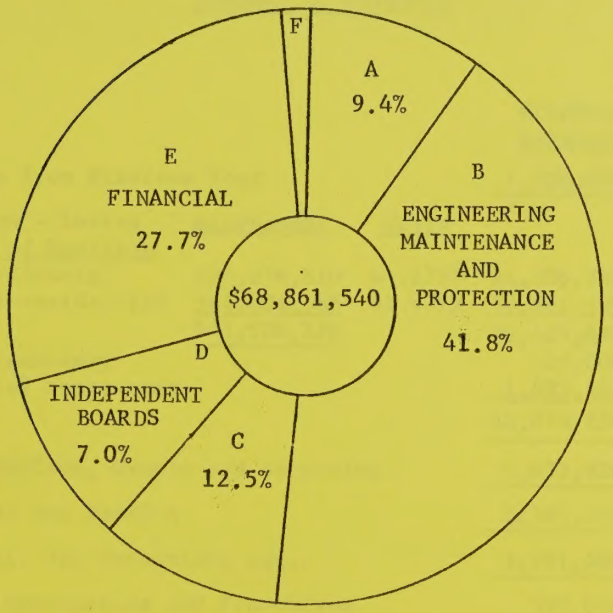
SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	$40,019,470	58.1%
	Supplementary Taxes	785,000	1.1
	Special Assessments	1,622,420	2.4
		$42,426,890	61.6%
B	Contributions, grants and subsidies	9,683,920	14.0
C	Licenses and permits	1,395,600	2.0
D	Interest, tax penalties, etc.	3,721,600	5.4
E	Rents, concessions and franchises	675,500	1.0
F	Fines	850,000	1.2
G	Service charges	205,310	.3
H	Recreation and community services	2,428,820	3.5
I	Miscellaneous	5,068,900	7.4
J	Transfer from reserves	705,000	1.1
K	Surplus from previous year	1,700,000	2.5
		$68,861,540	100.0%

PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General Government	$ 9,754,580	14.2%
B	Protection to persons and property	12,169,380	17.7
C	Transportation services	12,817,980	18.6
D	Environmental services	2,455,410	3.6
E	Health services	1,459,730	2.1
F	Social and family services	858,340	1.2
G	Recreation and cultural services	13,357,380	19.4
H	Planning and development	2,511,340	3.7
I	Debenture principal and interest	6,825,590	9.9
J	Capital projects financed from current funds	4,207,890	6.1
K	Unclassified	2,443,920	3.5
		$68,861,540	100.0%

City of Hamilton
Treasury
1978 ESTIMATED CITY EXPENDITURES
WITHIN TASK FORCE GROUPINGS



Key	Zero Base Budgeting Task Force	Amount	Percentage
A	Administrative	$ 6,494,550	9.4%
B	Engineering, Maintenance and Protection	28,758,650	41.8
C	Recreation and Community Services	8,615,850	12.5
D	Independent Boards	4,808,270	7.0
E	Financial	19,065,520	27.7
F	Services purchased from the Hamilton-Wentworth Region not included in Zero Base Budgeting Process	1,118,700	1.6
		$68,861,540	100.0%

City of Hamilton
Treasury

1978 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1977	Estimate 1977		Assessment	Mills	Original Estimate	Increase + Decrease - over 1977 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1,800,000	1,800,000	Surplus from Previous Year			1,700,000	100,000 -		1,700,000
		Taxation - Levies						
		City of Hamilton						
20,434,059	20,400,930	Residential	476,976,810	44.1755	21,306,740	905,810 +	236,050 -	21,070,690
18,613,150	18,734,690	Non-residential	364,601,566	51.9712	19,161,090	426,400 +	212,310 -	18,948,780
39,047,209	39,135,620		841,578,376		40,467,830	1,332,210 +	448,360 -	40,019,470
915,860	841,090	Supplementary			785,000	56,090 -		785,000
1,879,602	1,852,250	Special Assessment			1,622,420	229,830 -		1,622,420
41,842,671	41,828,960				42,875,250	1,046,290 +	448,360 -	42,426,890
11,903,197	11,832,070	Contributions, Grants and Subsidies			9,633,920	2,198,150 -	50,000 +	9,683,920
1,309,070	1,341,000	Licenses and Permits			1,395,600	54,600 +		1,395,600
4,766,988	3,544,800	Interest, Tax Penalties, etc.			3,721,600	176,800 +		3,721,600
535,743	512,750	Rents, Concessions and Franchises			532,850	20,100 +		532,850
837,583	880,000	Fines			850,000	30,000 -		850,000
332,025	155,370	Service Charges			205,310	49,940 +		205,310
1,221,732	1,045,870	Recreation and Community Services			1,271,920	226,050 +		1,271,920
4,310,570	3,459,050	Miscellaneous			4,868,900	1,409,850 +	200,000 +	5,068,900
722,573	699,450	Transfer from Reserves			705,000	5,550 +		705,000
140,982	124,330	Municipal Airport			142,650	18,320 +		142,650
505,588	518,990	Cemetery			549,480	30,490 +		549,480
337,123	318,220	Parks			318,220			318,220
219,374	268,570	Recoveries for Community Development Co-ordinator			289,200	20,630 +		289,200
70,785,219	68,329,430				69,059,900	730,470 +	198,360 -	68,861,540

1978 COMPARATIVE STATEMENT OF ESTIMATES - SUMMARY OF EXPENDITURES ARRANGED ALPHABETICALLY WITHIN TASK FORCE GROUPINGS

Actual 1977	Estimate 1977		Resultant Estimate 1978	Increase + Decrease - over 1977 Estimate Amount	%
		Task Force 1 - Administrative			
656,536	619,100	Airport	628,620	9,520 +	1.5 +
1,149,145	1,170,980	Clerk	1,337,120	166,140 +	14.2 +
478,398	473,920	Legal	500,550	26,630 +	5.6 +
374,389	405,080	Legislative	365,740	39,340 -	9.7 -
211,511	211,120	Personnel	246,490	35,370 +	16.8 +
243,028	253,450	Purchasing	238,010	15,440 -	6.1 -
276,411	284,620	Real Estate	309,760	25,140 +	8.8 +
2,633,336	2,821,630	Treasury	2,868,260	46,630 +	1.7 +
6,022,754	6,239,900		6,494,550	254,650 +	4.1 +
		Task Force 2 - Engineering, Maintenance and Protection			
93,518	110,850	Architect	110,400	450 -	0.4 -
1,260,705	1,311,980	Building Inspection	1,388,610	76,630 +	5.8 +
89,612	93,900	Co-ordinator	96,330	2,430 +	2.6 +
2,392,227	2,456,190	Engineering	2,562,450	106,260 +	4.3 +
10,053,860	10,254,340	Fire	10,331,250	76,910 +	0.8 +
2,350,117	2,433,340	Property	2,817,160	383,820 +	15.8 +
9,404,522	8,938,860	Streets and Sanitation	9,276,370	337,510 +	3.8 +
1,989,259	2,096,400	Traffic	2,176,080	79,680 +	3.8 +
27,633,820	27,695,860		28,758,650	1,062,790 +	3.8 +
		Task Force 3 - Recreation and Community Services			
1,192,786	1,220,310	Cemetery	1,246,070	25,760 +	2.1 +
218,582	253,020	Community Development	210,100	42,920 -	17.0 -
304,642	322,660	Confederation Beach Committee	199,360	123,300 -	38.2 -
420,291	444,290	Historic Sites Committee	360,410	83,880 -	18.9 -
3,151,712	3,159,870	Parks	3,086,180	73,690 -	2.3 -
3,377,607	3,672,160	Recreation	3,513,730	158,430 -	4.3 -
8,665,620	9,072,310		8,615,850	456,460 -	5.0 -

1978 COMPARATIVE STATEMENT OF ESTIMATES - SUMMARY OF EXPENDITURES - Continued
ARRANGED ALPHABETICALLY WITHIN TASK FORCE GROUPINGS

Actual 1977	Estimate 1977		Resultant Estimate 1978	Increase + Decrease - over 1977 Estimate Amount	%
		Task Force 4 - Independent Boards			
935,370	935,370	Hamilton Place	858,000	77,370 -	8.3 -
3,430,270	3,430,270	Library	3,779,570	349,300 +	10.2 +
144,283	289,280	Parking Authority	170,700	118,580 -	41.0 -
4,509,923	4,654,920		4,808,270	153,350 +	3.3 +
		Task Force 5 - Financial			
4,109,350	4,065,940	Capital Projects Financed from Current Funds	4,207,890	141,950 +	3.5 +
2,946,950	2,946,950	Financial - Contingency	2,343,920	2,343,920 +	
2,238,672	2,283,930	- Other	2,378,810	94,880 +	4.2 +
344,505	338,100	Employees Benefits	349,000	10,900 +	3.2 +
328,458	320,700	Grants, Receptions and Public Events	338,930	18,230 +	5.7 +
145,527	177,780	Hamilton-Wentworth Health Unit	146,000	31,780 -	17.9 -
2,093,645	2,738,790	Miscellaneous Other	1,576,250	1,162,540 -	42.4 -
1,016,103	1,016,800	Owners' Portion of Municipal Services	888,420	128,380 -	12.6 -
10,967,742	8,613,240	Provision for Reserves	6,836,300	1,776,940 -	20.6 -
21,244,002	19,555,280		19,065,520	489,760 -	
		Services purchased from the Hamilton-Wentworth Region not included in Zero Base Budgeting Process			
746,545	834,200	Planning	828,800	5,400 -	0.6 -
262,555	276,960	School Traffic	289,900	12,940 +	4.7 +
1,009,100	1,111,160		1,118,700	7,540 +	0.7 +
69,085,219	68,329,430		68,861,540	532,110 +	0.8 +

DECISION UNITS

ARRANGED ALPHABETICALLY

BY DEPARTMENT AND

INDEPENDENT BOARD

DEPARTMENT: AIRPORT

PURPOSE: Provide facilities at the Hamilton Civic Airport for passenger airline service and private flying clubs.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 619,100	1978 - 628,620	9,520 +	1.5 +

DECISION UNIT: A - ADMINISTRATION/MAINTENANCE

PURPOSE: Administer the operation and maintenance of all services and facilities at the Airport, including terminal building, runways, grounds, and mobile equipment.

DECISION PACKAGES:

Priority No. 21 - Minimum Level - A1 -		242,760
70 - 1st Increment - A2 -		30,580
242 - 2nd Increment - A3 -		16,590
Approved Funding and Total Request		289,930

STAFF (FTE) - Funded - 8.2

SERVICE LEVEL: To be maintained at the current level; all costs related to the operation of the Airport are 100% recoverable from the Federal Department of Transport.

DECISION UNIT: B - PROTECTION

PURPOSE: Provide for firefighting and policing, as required, for the protection of the public in accordance with the policy of the Department of Transport.

DECISION PACKAGES:

Priority No. 22 - Minimum Level - B1 -		338,690
Approved Funding and Total Request		338,690

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: Police services provided by the Regional police will be maintained at current level; firefighting protection enhanced by acquisition of special crash/rescue vehicle purchased by D.O.T.; all protection costs are 100% recoverable.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	581,450		581,450	92.5
1st Increment	30,580		30,580	4.9
2nd Increment	16,590		16,590	2.6
	628,620		628,620	100.0

DEPARTMENT: ARCHITECT

PURPOSE: To provide architectural services and advice for the City which includes estimating the costs of proposed projects; liaison with outside architects; design and supervise construction when private architect not retained.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 110,850	1978 - 110,400		450 -	.4 -

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To supply supervision and clerical services to facilitate the performance of the architectural services.

DECISION PACKAGES:

Priority No. 65 - Minimum Level - A1 -		50,740
173 - 1st Increment - A2 -		40,190
346 - 2nd Increment - A3 -		19,470
	Approved Funding	110,400
420 - 3rd Increment - A4 -		3,300
	Total Request	113,700

STAFF (FTE) - Funded - 5.5

SERVICE LEVEL: Architectural services will be maintained at the 1977 level through the use of qualified drafting staff from Technical Office Overload as required.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVEL

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	50,740		50,740	44.6
1st Increment	40,190		40,190	35.4
2nd Increment	19,470		19,470	17.1
3rd Increment		3,300	3,300	2.9
	110,400	3,300	113,700	100.0

DEPARTMENT: BUILDING

PURPOSE: To provide all services in respect of administration and enforcement of building construction, property maintenance regulations, as well as trade and establishment licensing regulations.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 1,311,980	1978 - 1,388,610		76,630 +	5.8 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide administration of building construction, property maintenance regulations and trade and licensing regulations.

DECISION PACKAGES:

Priority No. 53 - Minimum Level - A1 -		77,350
146 - 1st Increment - A2 -		60,130
282 - 2nd Increment - A3 -		11,190
Approved Funding		148,670
421 - Expansion - A4 -		1,000
Total Request		149,670

STAFF (FTE) - Funded - 6.0

SERVICE LEVEL: Administrative services will be maintained at the 1977 level; package A4 temporary staff for vacation relief not funded.

DECISION UNIT: B - PERMITS

PURPOSE: To accept building permit a pplications, compile fees, provide plan examination, issue building permits, demolition permits and zoning verification certificates.

DECISION PACKAGES:

Priority No. 54 - Minimum Level - B1 -		220,390
167 - 1st Increment - B2 -		69,900
290 - 2nd Increment - B3 -		43,720
Approved Funding and Total Request		334,010

STAFF (FTE) - Funded - 19.2

SERVICE LEVEL: Services maintained at 1977 level.

DEPARTMENT: BUILDING - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - INSPECTION

PURPOSE: To provide inspection and enforcement of Ontario Building Code, Property Standards By-law and Zoning By-law as well as OHRP/RRAP and licences for trades and establishments.

DECISION PACKAGES:

Priority No.	58 - Minimum Level - C1 -		495,020
	153 - 1st Increment - C2 -		169,430
	239 - 2nd Increment - C3 -		43,570
	Approved Funding		708,020
	361 - Expansion	- C4 -	25,360
	368 - Expansion	- C5 -	83,830
	Total Request		817,210

STAFF (FTE) - Funded - 30.5

SERVICE LEVEL: Service maintained at 1977 level; Expansion levels C4 and C5 requested four additional inspectors to provide inspection and enforcement of The License By-law, not considered for funding at this time.

DECISION UNIT: D - COMPLAINTS

PURPOSE: Respond to complaints received from Council Members, City Officials, Police and Fire authorities, as well as the general public.

DECISION PACKAGES:

Priority No.	110 - Minimum Level - D1 -		63,880
	150 - 1st Increment - D2 -		23,050
	312 - 2nd Increment - D3 -		17,620
	Approved Funding and Total Request		104,550

STAFF (FTE) - Funded - 5.0

SERVICE LEVEL: Service maintained at 1977 level with turnaround time of one week.

DEPARTMENT: BUILDING - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - COMMITTEE OF ADJUSTMENT

PURPOSE: Committee of Adjustment - receive applications and fees, circulate hearing notices, record minutes and decisions, process appeals to O.M.B., attend hearings.

DECISION PACKAGES:

	(Current)	
Priority No. 79 - Minimum Level - E1 -		38,090
Approved Funding and Total Request		38,090

STAFF (FTE) - Funded - 1.7

SERVICE LEVEL: Current level of service is to be maintained for 1978, but the responsibility for this function actually rests with the Land Division Committee of the Region.

DECISION UNIT: F - RECORDS

PURPOSE: Record Keeping - maintain list of zoning by-law amendments, maintain paper files and addresses, publish consolidated zoning by-law every five years, microfilm 25,000 files per year, compile monthly report.

DECISION PACKAGES:

Priority No. 143 - Minimum Level - F1 -	30,550
178 - 1st Increment - F2 -	13,010
Approved Funding	43,560
359 - 2nd Increment - F3 -	8,000
384 - Expansion - F4 -	8,000
Total Request	59,560

STAFF (FTE) - Funded - 3.5

SERVICE LEVEL: Maintain zoning by-law amendments, paper files and addresses, publish zoning by-law every five years at 1977 level; F3 and F4 not funded reduces microfilm to 5,000 files per year, eliminates monthly report.

DEPARTMENT: BUILDING - Page 4 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: G - MUNICIPAL INCENTIVE GRANTS

PURPOSE: Administer Central Mortgage and Housing Corporation incentive grants for 12 months.

DECISION PACKAGES: (Current)

Priority No. 84 - Minimum Level - G1 - 11,710

Approved Funding and Total Request 11,710

STAFF (FTE) - Funded - 1.0

SERVICE LEVEL: Ensures full advantages of program with prompt payment of grants without loss of interest.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	936,990		936,990	61.9
1st Increment	335,520		335,520	22.1
2nd Increment	116,100	8,000	124,100	8.2
Expansion		118,190	118,190	7.8
	1,388,610	126,190	1,514,800	100.0

DEPARTMENT: CEMETERY

PURPOSE: To provide management and control of all cemeteries owned by the City of Hamilton and report to the Board of Control and forward certain information to the Ministry of Consumer and Commercial Relations as required under The Cemeteries Act.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 1,220,310	1978 - 1,246,070	25,760 +	2.1 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Administration of cemetery policy, processing and registration of burial orders, lot sales, foundation and marker orders in accordance with the Cemetery By-law and The Ontario Cemeteries Act.

DECISION PACKAGES:

Priority No. 20 - Minimum Level - A1 -		188,820
220 - 1st Increment - A2 -		16,450
222 - 2nd Increment - A3 -		29,470
Approved Funding and Total Request		234,740

STAFF (FTE) - Funded - 9.0

SERVICE LEVEL: The administration in 1978 is to be maintained at the 1977 level.

DECISION UNIT: B - BURIALS

PURPOSE: Provide approximately 1,540 burials and dressings to the citizens of Hamilton and surrounding districts. This service consists of the processing of burial orders, grave preparation and backfilling, and grave dressings for religious services.

DECISION PACKAGES:

Priority No. 8 - Minimum Level - B1 -		264,450
Approved Funding and Total Request		264,450

STAFF (FTE) - Funded - 17.1

SERVICE LEVEL: The service level in 1978 is to be maintained at the 1977 level; however, there will be labour savings of $32,420 as a result of productivity improvement in 1978.

DEPARTMENT: CEMETERY - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - MAINTENANCE

PURPOSE: General ground maintenance at each of the Hamilton Cemeteries consisting of grass cutting, snow removal, spring clean up, repairs to sunken graves, installation of catchbasins and roadway cleaning.

DECISION PACKAGES:

Priority No. 148 - Minimum Level - C1 -		424,810
157 - 1st Increment - C2 -		53,760
276 - 2nd Increment - C3 -		84,830
	Approved Funding and Total Request	563,400

STAFF (FTE) - Funded - 31.7

SERVICE LEVEL: Maintenance services in 1978 to remain at the 1977 level. Consideration is being given to amalgamate certain maintenance aspects of this department with other departments within the City.

DECISION UNIT: D - PROJECTS

PURPOSE: To carry out various projects in Woodlands, Ryckman's and St. George's Cemeteries which includes filling in sunken graves and installing foundation walls in accordance with Perpetual Care standards and The Cemetery Act.

DECISION PACKAGES:

Priority No. 159 - Minimum Level - D1 -		8,160
319 - 1st Increment - D2 -		48,440
348 - 2nd Increment - D3 -		6,500
	Approved Funding and Total Request	63,100

STAFF (FTE) - Funded - 2.0

SERVICE LEVEL: Woodlands Cemetery is in the fourth year of a five year project. The funds provided in the 1977 budget for Ryckman's Cemetery were not used due to legal complications with respect to the annexation. St. George's Cemetery is to be annexed in 1978.

DEPARTMENT: CEMETERY - Page 3 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: E - FOUNDATIONS/MARKERS

PURPOSE: The installation of approximately 205 foundations 6' deep and setting of approximately 582 markers for the citizens of Hamilton and district.

DECISION PACKAGES:

Priority No. 187 - Minimum Level - E1 - 36,030

Approved Funding and Total Request 36,030

STAFF (FTE) - Funded - 2.3

SERVICE LEVEL: The service level in 1978 is to be maintained at the 1977 level.

DECISION UNIT: F - LOT SALES

PURPOSE: Approximately 780 burial lots at 11 Hamilton cemeteries to be sold in 1978 providing $177,750 in revenues. The staff show the sites and different types of lots available, accept and process orders, register lot deeds and issue indentures.

DECISION PACKAGES:

Priority No. 181 - Minimum Level - F1 - 84,350

Approved Funding and Total Request 84,350

STAFF (FTE) - Funded - 1.3

SERVICE LEVEL: This service in 1978 is to be maintained at the 1977 level.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	1,006,620		1,006,620	80.8
1st Increment	118,650		118,650	9.5
2nd Increment	120,800		120,800	9.7
	1,246,070		1,246,070	100.0

DEPARTMENT: CITY CLERK

PURPOSE: To provide administrative services to City Council and Board of Control, and serve the public and other civic departments in various fields.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 1,170,980	1978 - 1,337,120	166,140 +	14.2 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Administration by the City Clerk and senior officials, and stenographic services and recording secretarial services to councillors and various committees.

DECISION PACKAGES:

Priority No. 4 - Minimum Level - A1 -		398,500
51 - 1st Increment - A2 -		117,210
307 - 2nd Increment - A3 -		59,870
Approved Funding and Total Request		575,580

STAFF (FTE) - Funded - 25.1

SERVICE LEVEL: City Clerk to maintain current level of service in 1978 and to investigate secretarial staff workloads with a view to co-ordinating these activities with other civic departments to effect greater efficiency in operations.

DECISION UNIT: B - SERVICES TO PUBLIC

PURPOSE: Services to Public - includes operation of Central Market, licence processing and inspection and Landlord and Tenant Bureau.

DECISION PACKAGES:

Priority No. 35 - Minimum Level - B1 -		196,180
105 - 1st Increment - B2 -		94,270
306 - 2nd Increment - B3 -		36,030
Approved Funding and Total Request		326,480

STAFF (FTE) - Funded - 22.4

SERVICE LEVEL: To be maintained at current level, except City Clerk to monitor revised hours at Central Market lavatories for cost savings and other implications.

DEPARTMENT: CITY CLERK - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - INTERNAL SERVICES

PURPOSE: Internal Services - including switchboard, printing and mailing services to all civic departments, prepare Council minutes and file all deeds, etc., and register births and deaths.

DECISION PACKAGES:

Priority No.	11 - Minimum Level - C1 -		156,050
	207 - 1st Increment - C2 -		52,460
	310 - 2nd Increment - C3 -		27,540
	Approved Funding and Total Request		236,050

STAFF (FTE) - Funded - 13.4

SERVICE LEVEL: To be maintained at current level.

DECISION UNIT: D - REGIONAL PRINTING

PURPOSE: To provide printing and mailing services for the Regional Municipality.

DECISION PACKAGES:

Priority No.	56 - Region	- D1 -	68,710
	Approved Funding and Total Request		68,710

STAFF (FTE) - 2.8

SERVICE LEVEL: To be maintained at current level; all costs related to this service to be recovered from the Region.

DEPARTMENT: CITY CLERK - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - ELECTION

PURPOSE: Administer Civic Election and arrange for all necessary action to be taken with respect to polling stations and staffing.

DECISION PACKAGES: (Current)

Priority No. 1 - Minimum Level - E1 - 130,300

Approved Funding and Total Request 130,300

STAFF (FTE) - Funded - 7.2

SERVICE LEVEL: Funds provided will ensure orderly and efficient supervision and completion of election procedures.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level*	949,740		949,740	71.0
1st Increment	263,940		263,940	19.8
2nd Increment	123,440		123,440	9.2
	1,337,120		1,337,120	100.0

* Including Region package.

DEPARTMENT: COMMUNITY DEVELOPMENT

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 253,020	1978 - 210,100		42,920 -	17.0 -

PURPOSE: The selection, planning and implementation of Neighbourhood Improvement Programs; the administration of the Residential Rehabilitation Assistance Program, Ontario Home Renewal Program, Hamilton Rehabilitation Program, Urban Renewal Program, and making public housing recommendations.

DECISION UNIT: A - ADMINISTRATION

PURPOSE: The selection, planning and implementation of Neighbourhood Improvement Programs; the administration of various loan programs, and making public housing recommendations.

DECISION PACKAGES:

Priority No. 127	- Minimum Level - A1 -	104,020
199	- 1st Increment - A2 -	28,080
227	- 2nd Increment - A3 -	46,860
338	- Expansion - A4 -	31,140
	Approved Funding and Total Request	210,100

STAFF (FTE) - Funded - 12.0

SERVICE LEVEL: The service level in 1978 is to be increased to allow for further implementation of the Neighbourhood Improvement Program and further administration of the loan programs.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	104,020		104,020	49.5
1st Increment	28,080		28,080	13.4
2nd Increment	46,860		46,860	22.3
Expansion	31,140		31,140	14.8
	210,100		210,100	100.0

DEPARTMENT: CO-ORDINATOR, LLOYD D. JACKSON SQUARE

PURPOSE: Responsible for organization of all resources and services necessary for the eventual completion of Urban Renewal at L. D. Jackson Square. Also responsible for operation and maintenance of Central Utilities Plant, Truck Tunnel, Plaza area.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 93,900	1978 - 96,330		2,430 +	2.6 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Organize all resources and services necessary for completion of the urban renewal project at Lloyd D. Jackson Square.

DECISION PACKAGES: (Current)

Priority No. 81 - Minimum Level - A1 - 76,010

Approved Funding and Total Request 76,010

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: T - TRUCK TUNNEL

PURPOSE: Operation and maintenance of the MacNab Street Truck Tunnel, Plaza Area and ornamental lighting on Main Street, Plaza and King Street.

DECISION PACKAGES: (Current)

Priority No. 89 - Minimum Level - T1 - 20,320

Approved Funding and Total Request 20,320

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: CO-ORDINATOR, LLOYD D. JACKSON SQUARE - Page 2

PURPOSE:

APPROVED GROSS EXPENDITURES 1977 - 1978 - $ CHANGE % CHANGE

DECISION UNIT: U - Utilities	DECISION UNIT:
PURPOSE: To operate the Central Utilities Plant as required by Provincial statutes for the production of electrical energy, heat and air conditioning.	PURPOSE:
DECISION PACKAGES: (Current) Priority No. 49 - Minimum Level - U1 - N/A Funding financed in total; direct recovery for usage from Hamilton Place, City Hall, Art Gallery and Parking Authority ($839,240)	DECISION PACKAGES:
SERVICE LEVEL: Maintain current level to produce electrical energy, heat and air conditioning as required for Hamilton Place, Art Gallery and Parking Authority, and electrical energy for City Hall.	SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum (Current) Level	96,330		96,330	100.0

DEPARTMENT: ENGINEERING

PURPOSE: Provide all engineering services for the City of Hamilton. The department's primary responsibilities are in relation to local roads, sidewalks, catchbasins, design works, survey works, preliminary engineering, street lighting maintenance, etc.

APPROVED GROSS EXPENDITURES	$ CHANGE	% CHANGE
1977 - 2,456,190 1978 - 2,562,450	106,260 +	4.3 +

(Costs financed from Current Estimates only.)

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide general administrative and supervisory services for all divisions of the department.

DECISION PACKAGES:

Priority No. 24 - Minimum Level - A1 -		367,720
95 - 1st Increment - A2 -		20,870
Approved Funding		388,590
375 - 2nd Increment - A3 -		27,240
Total Request		415,830

STAFF (FTE) - Funded - 11.3

SERVICE LEVEL: Maintained at current level, but costs reduced due to transfer of roadway responsibilities to Regional Municipality.

DECISION UNIT: B - CONTRACTUAL SERVICES

PURPOSE: Contractual services - construct roadways, sidewalks and catchbasins on local streets; perform and maintain certain programs.

DECISION PACKAGES:

Priority No. 45 - Minimum Level - B1 -		212,110
109 - 1st Increment - B2 -		13,910
Approved Funding		226,020
417 - 2nd Increment - B4 -		10,500
418 - 3rd Increment - B5 -		215,000
Total Request		451,520

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: Specific projects as approved; reduction in costs (B4 and B5 not funded) relates to the elimination of specific projects by the Committee, some of which may be funded through the Capital Budget.

DEPARTMENT: ENGINEERING - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - CONSTRUCTION

PURPOSE: Construction - to provide engineering supervision, city subdivision, construction and road cut contracts; revise and finalize contracts; provide inspection and field decisions on contracts; monitor contractors performance; maintain time and material records.

DECISION PACKAGES:

Priority No. 42	- Minimum Level - C1 -	55,270
102	- 1st Increment - C2 -	1,700
291	- 2nd Increment - C3 -	11,420
	Approved Funding	68,390
419	- Expansion - C4 -	1,700
	Total Request	70,090

STAFF (FTE) - Funded - 2.0

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: D - DESIGN

PURPOSE: Preliminary engineering and design for reconstruction and local improvement programs and specific projects; prepare contract documents; verify neighbourhood plans; design projects for other departments; study impacts of proposals.

DECISION PACKAGES:

Priority No. 31	- Minimum Level - D1 -	148,710
145	- 1st Increment - D2 -	3,750
288	- 2nd Increment - D3 -	2,000
	Approved Funding	154,460
416	- 3rd Increment - D4 -	2,000
	Total Request	156,460

STAFF (FTE) - Funded - 6.4

SERVICE LEVEL: Maintain at 1977 level, except D4 package representing cost savings (temporary staff) for installation of catchbasins and parking in boulevards. These functions have been transferred to Building and Traffic Departments respectively.

DEPARTMENT: ENGINEERING - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: P - DEVELOPMENT PLANNING

PURPOSE: To review draft plans and estimates for subdivisions; report to Committee of Adjustment and Land Division Committee for severances and variances; review exemptions and agreement for road widenings.

DECISION PACKAGES:

Priority No.	64 - Minimum Level - P1 -		22,630
	170 - 1st Increment - P2 -		22,770
		Approved Funding	45,400
	397 - 2nd Increment - P3 -		6,010
	398 - Expansion - P4 -		19,880
		Total Request	71,290

STAFF (FTE) - Funded - 2.0

SERVICE LEVEL: Reduced slightly as package P3 was temporary clerical staff; P4 expansion for implementation of lot grade control was not considered for funding at this time.

DECISION UNIT: S - SURVEYS

PURPOSE: To supply surveying service for capital projects, contracted services, work for other departments.

DECISION PACKAGES:

Priority No.	44 - Minimum Level - S1 -		128,310
	80 - 1st Increment - S2 -		12,200
	249 - 2nd Increment - S3 -		2,600
		Approved Funding and Total Request	143,110

STAFF (FTE) - Funded - 8.0

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: ENGINEERING - Page 4 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - ELECTRICAL

PURPOSE: To design and maintain street lighting system, provide expertise to departments; design and supervision on City projects. The majority of this activity is performed by Hamilton Hydro and paid by the City on a monthly basis.

DECISION PACKAGES:

Priority No. 46 - Minimum Level - E1 -		1,513,280
179 - 1st Increment - E2 -		23,200
Approved Funding and Total Request		1,536,480

STAFF (FTE) - Funded - 2.0

SERVICE LEVEL: Maintain 1977 level.

SUMMARY: Z - CURRENT, CAPITAL AND WORK FOR OTHERS STAFFING

PURPOSE: To summarize total staffing of the Engineering Department to include Current, Capital and other sources.

DECISION UNITS:

		Staff			
		Current Funded	Capital Funded	Not Funded	Total
Administration	A	11.3		2.0	13.3
Contractual	B				
Construction	C	2.0	12.1		14.1
Design	D	6.4	6.5		12.9
Planning	P	2.0		1.5	3.5
Surveys	S	8.0	11.0	6.0	25.0
Electrical	E	2.0			2.0
STAFF (FTE) -		31.7	29.6	9.5	70.8

SERVICE LEVEL: To maintain staff at a level consistent with requirements of the City.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	2,448,030		2,448,030	86.1
1st Increment	98,400		98,400	3.5
2nd Increment	16,020	43,750	59,770	2.1
3rd Increment		217,000	217,000	7.6
Expansion		21,580	21,580	.7
	2,562,450	282,330	2,844,780	100.0

FUNCTION: FINANCIAL TASK FORCE

PURPOSE: Various non-departmental expenditures arranged by decision unit relating to grants, debt, capital levy, provision for reserves, other financial, contingency, committees, and miscellaneous items.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 -	19,555,280	1978 - 19,065,520	490,240 -	
Deduct Contingency -	2,946,950	2,343,920		
	19,555,280	16,721,600	2,833,680 -	14.5 -

DECISION UNIT: A - GRANTS

PURPOSE: Grants towards recreational, cultural and humane activities.

DECISION PACKAGES:

Priority No. 218 - Minimum Level - A1 -		244,410
314 - 1st Increment - A2 -		47,060
331 - 2nd Increment - A3 -		47,460
Approved Funding		338,930
429 - Expansion - A4 -		33,580
Total Request		372,510

SERVICE LEVEL: The approved funding level will provide for grants to organizations at the 1977 level, in total.

DECISION UNIT: B - PROVISION FOR DEBT

PURPOSE: Debenture debt charges payable for the current year in relation to owners' share of Local Improvements, owners' portion of sewer rate by-laws and City's portion of debt previously issued for various Capital Projects.

DECISION PACKAGES:

Priority No. 5 - Minimum Level - B1 -	6,825,590
Approved Funding	6,825,590
374 - 1st Increment - B2 -	12,260
411 - 2nd Increment - B3 -	237,500
Total Request	7,075,350

SERVICE LEVEL: Proposed debenture issue in 1978 to be arranged after June 30, 1978, and accordingly eliminating the half-year's interest costs in non-funded packages B2 and B3.

FUNCTION: FINANCIAL TASK FORCE - Page 2 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: C - CAPITAL LEVY

PURPOSE: Five Mill Capital Levy is applied as cash payment to Capital Projects such as City's share of Local Improvement, Urban Renewal, Fire Station, Neighbourhood Improvement Program, reconstruction of local roads, etc.

DECISION PACKAGES:

Priority No. 93	Minimum Level - C1 -	3,366,310
166	1st Increment - C2 -	841,580
	Approved Funding	4,207,890
394	2nd Increment - C3 -	422,000
	Total Request	4,629,890

SERVICE LEVEL: Approved funding is 5 mill capital levy only, maintaining a pay-as-you-go source of capital funds at the same level as provided in recent years. The C3 package relating to the cost of services in subdivisions is being financed in the Capital Budget.

DECISION UNIT: D - PROVISION FOR RESERVES

PURPOSE: Provision for various reserves and reserve funds.

DECISION PACKAGES:

Priority No. 74	Minimum Level - D1 -	970,680
241	1st Increment - D2 -	86,140
350	Expansion	191,310
	Approved Funding	1,248,130
395	2nd Increment - D3 -	1,181,000
	Total Request	2,429,130

SERVICE LEVEL: Approved funding will maintain reserves at appropriate level; the non-funded D3 package is not required at this time.

FUNCTION: FINANCIAL TASK FORCE - Page 3 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: E - FINANCIAL

PURPOSE: Payment of various financial items including auditor's fees, pensioners education tax rebate, discount on taxes, remission of taxes, insurance , payment locals on exempt properties, interest to reserves and O.H.C. deficit.

DECISION PACKAGES:

Priority No. 72	- Minimum Level	- E1 -	3,113,780
208	- 1st Increment	- E2 -	27,000
	Approved Funding		3,140,780
376	- Expansion	- E3 -	384,000
422	- Expansion	- E4 -	607,890
	Total Request		4,132,670

SERVICE LEVEL: Approved funding maintains services at 1977 level. Expansion packages E3 and E4, not considered for funding at this time, relate to advancing the payment of the City's share of the O.H.C. deficit to a more current position.

DECISION UNIT: F - CONTINGENCY

PURPOSE: General contingency to provide for unforeseen expenditures as well as possible increases for various spending departments, and special contingency for anticipated salary and wage increases for 1978.

DECISION PACKAGES:

Priority No. 69	- Minimum Level	- F1 -	1,726,580
214	- 1st Increment	- F2 -	465,440
289	- 2nd Increment	- F3 -	151,900
	Approved Funding and Total Request		2,343,920

SERVICE LEVEL: To allow for salary adjustment in 1978 in accordance with A.I.B. standards, and provide for other expenditures which cannot be foreseen on the same funding basis as provided in recent years.

FUNCTION: FINANCIAL TASK FORCE - Page 4 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: G - MISCELLANEOUS

PURPOSE: Payment of various other expenditures such as operating cost of S.P.C.A., damage claims, unclassified expenditures, deficit of Hamilton Airport bus service, etc.

DECISION PACKAGES:

Priority No. 211 - Minimum Level - G1 -		560,540
287 - 1st Increment - G2 -		25,000
	Approved Funding	585,540
378 - 2nd Increment - G3 -		21,990
	Total Request	607,530

SERVICE LEVEL: The approved funding will provide for these various expenditures at approximately the 1977 level.

DECISION UNIT: H - COMMITTEES

PURPOSE: Payment towards various committees such as Hamilton Veterans, Pollution Control, Special Events, Hamilton Concert, Local Architectural Conservation Advisory, Status of Women, and Hamilton Health Unit - Dental services.

DECISION PACKAGES:

Priority No. 232 - Minimum Level - H1 -		321,300
286 - 1st Increment - H2 -		53,440
	Approved Funding	374,740
405 - 2nd Increment - H3 -		10,680
432 - Expansion - H4 -		41,000
	Total Request	426,420

SERVICE LEVEL: Approximately the same as in 1977, subject to certain adjustments made to some Committee requests.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	17,129,190		17,129,190	77.8%
1st Increment	1,545,660	12,260	1,557,920	7.1
2nd Increment	199,360	1,873,170	2,072,530	9.4
Expansion	191,310	1,066,470	1,257,780	5.7
	19,065,520	2,951,900	22,017,420	100.0%

DEPARTMENT: FIRE

PURPOSE: To provide all necessary services to ensure protection of life and property from fire within the City limits.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 10,254,340	1978 - 10,331,250	76,910 +	.8 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Provide administrative services - Co-ordinate and supervise all divisions of department; respond to fatal or incendiary fires and multiple alarms.

DECISION PACKAGES:

Priority No. 10 - Minimum Level - A1 -		80,790
76 - 1st Increment - A2 -		36,730
209 - 2nd Increment - A3 -		34,590
Approved Funding		152,110
356 - Expansion - A4 -		600
358 - Expansion - A5 -		29,820
363 - Expansion - A6 -		10,870
Total Request		193,400

STAFF - (FTE) - Funded - 4.0

SERVICE LEVEL: Maintain service at 1977 level, expansion packages A4, A5 and A6 are reclassification or additional staff not funded pending review of department staffing.

DECISION UNIT: C - COMMUNICATIONS

PURPOSE: Receive, process, transmit emergency dispatches (police, ambulance, fire); record dispatches; maintain status of fire apparatus; administrative communications; schedule personnel within division; update street and water resources information, etc.

DECISION PACKAGES:

Priority No. 12 - Minimum Level - C1 -		136,080
138 - 1st Increment - C2 -		62,470
165 - 2nd Increment - C3 -		30,950
347 - Expansion - C4 -		8,650
Approved Funding		238,150
354 - Expansion - C5 -		6,330
Total Request		244,480

STAFF (FTE) - FUNDED - 10.0

SERVICE LEVEL: Maintain 1977 level; package C5 replacement equipment not funded.

DEPARTMENT: FIRE - Page 2 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: F - FIRE SUPPRESSION

PURPOSE: Prevent loss of life and property; confine fires to place of origin; extinguish fires; provide home and commercial inspection; provide paramedic service.

DECISION PACKAGES:

Priority No. 7	Minimum Level - F1 -	8,666,570
34	1st Increment - F2 -	381,160
47	2nd Increment - F3 -	229,580
	Approved Funding	9,277,310
353	Expansion - F4 -	14,190
	Total Request	9,291,500

STAFF (FTE) - Funded - 405.0

SERVICE LEVEL: Maintain at 1977 level; package F4 creates additional firefighter to maintain staff complement due to vacations or illness, not considered for funding at this time.

DECISION UNIT: M - MECHANICAL

PURPOSE: Technical advice for vehicle and equipment specifications; respond to mechanical failures; maintain supply of parts and components; test pumps, hoses, ladders, trucks; preventative maintenance program; peform 25% of major vehicle repairs.

DECISION PACKAGES:

Priority No. 77	Minimum Level - M1 -	218,130
177	1st Increment - M2 -	56,860
	Approved Funding	274,990
381	2nd Increment - M3 -	23,390
357	Expansion - M4 -	15,000
	Total Request	313,380

STAFF (FTE) - Funded - 4.0

SERVICE LEVEL: The service level of 1977 will be maintained as the M3 package contained a vacant position and M4 (testing of aerial ladders) is to be financed by the Depreciation Committee.

DEPARTMENT: FIRE - Page 3 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: P - PREVENTION

PURPOSE: Inspect all buildings every two years (except single family); joint inspection of new construction; program training in hospitals, schools and institutions.

DECISION PACKAGES:

Priority No. 17	Minimum Level - P1 -	86,060
92	1st Increment - P2 -	125,990
210	2nd Increment - P3 -	98,570
	Approved Funding and Total Request	310,620

STAFF (FTE) - Funded - 14.0

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: T - TRAINING

PURPOSE: Testing of applicants, probationary firefighters, acting officers; training of probationary firefighters in fire suppression, pump, aerial; training firefighters in vehicle, rescues, airport; prepare audio-visual, lectures, operational and training aids; research.

DECISION PACKAGES:

Priority No. 15	Minimum Level - T1 -	32,850
91	1st Increment - T2 -	22,610
139	2nd Increment - T3 -	22,610
	Approved Funding	78,070
355	Expansion - T4 -	23,110
	Total Request	101,180

STAFF (FTE) - Funded - 3.0

SERVICE LEVEL: Maintain 1977 level, package T4 creates one additional position not funded.

SUMMARY OF DECISION UNITS BY SERVICE LEVEL

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	9,220,480		9,220,480	88.2
1st Increment	685,820		685,820	6.6
2nd Increment	416,300	23,390	439,690	4.2
Expansion	8,650	99,920	108,570	1.0
	10,331,250	123,310	10,454,560	100.0

DEPARTMENT: HISTORIC SITES

PURPOSE: The preservation and management of historic landmarks in the City of Hamilton including Dundurn Castle, Whitehern House and the restoration of Battery Lodge and the establishment of a military museum inside.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 444,290	1978 - 360,410		83,880 -	18.9 -

DECISION UNIT: A - DUNDURN CASTLE

PURPOSE: To provide the administration of Dundurn Castle, booked tours during public hours, morning and afternoon tours and cooking demonstrations in summer, lighted display rooms and woodfires, and a gift shop open four hours daily in mid-summer. Public hours: 12-4 summer, 1-4 winter.

DECISION PACKAGES:

Priority No. 162 - Minimum Level - A1 -		216,750
205 - 1st Increment - A2 -		38,960
Approved Funding		255,710
373 - 2nd Increment - A3 -		44,370
434 - Expansion - A4 -		21,570
Total Request		321,650

STAFF (FTE) - Funded - 14.6

SERVICE LEVEL: Public hours have been reduced from the 1977 level of 10-5 in summer months, booked tours outside public hours, and adult education classes. Guiding hours and cleaning services have been reduced through the non-funding of package A3; expansion package A4, relating to increased advertising, was not justified for funding. Volunteers to be considered in 1978.

DECISION UNIT: B - WHITEHERN

PURPOSE: To provide administration of Whitehern House, booked group tours, afternoon school tours, cleaning, and repairs and maintenance. Public hours of 12-4 during the winter and summer months.

DECISION PACKAGES:

Priority No. 163 - Minimum Level - B1 -		45,310
323 - 1st Increment - B2 -		5,000
Approved Funding		50,310
391 - 2nd Increment - B3 -		3,510
430 - Expansion - B4 -		3,210
Total Request		57,030

STAFF (FTE) - Funded - 4.3

SERVICE LEVEL: Services in 1978 are to be reduced from the 1977 level of 10-5 in summer months, evening tours and receptions, adult education, and morning booked tours. Reduced guiding hours through non-funding of package B3; repairs and minor equipment in expansion package B4 not funded.

DEPARTMENT: HISTORIC SITES - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - BATTERY LODGE

PURPOSE: Battery Lodge open to the public 1-4 every day in the summer and 1-4 weekends only during the rest of the year. Also provides for custodian three weekdays, and Saturday and Sunday.

DECISION PACKAGES:

Priority No. 327 - Minimum Level - C1 -		19,540
349 - 1st Increment - C2 -		10,340
	Approved Funding	29,880
440 - 2nd Increment - C3 -		820
	Total Request	30,700

STAFF (FTE) - Funded - 1.6

SERVICE LEVEL: Services in 1978 have been reduced from the 1977 level of 10-5 in summer and 1-4 in winter, through non-funding of package C3.

DECISION UNIT: D - GAGE PARK HOUSE

PURPOSE: To provide the necessary funds for repairs and maintenance and utility costs at Gage Park House.

DECISION PACKAGES:

Priority No. 164 - Minimum Level - D1 -		3,840
326 - Expansion - D4 -		11,980
	Approved Funding	15,820

STAFF (FTE) - Funded - 1.0

SERVICE LEVEL: The approval of the expansion package in 1978 provides for the establishment of a Children's Museum to open in mid June. Additional costs include the hiring of a part-time curator, preparation of building, and materials and supplies.

DEPARTMENT: HISTORIC SITES - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - OUTSIDE ACTIVITIES

PURPOSE: To provide necessary equipment and staffing for outside activities at Dundurn Castle to include eight Children's Theatre performances during the summer months.

DECISION PACKAGES:

Priority No. 328 - Minimum Level - E1 -	8,690
Approved Funding	8,690
372 - 1st Increment - E2 -	3,880
Total Request	12,570

STAFF (FTE) - Funded - .4

SERVICE LEVEL: Outside activities in 1978 have been reduced from the 1977 level which provided for 16 Children's Theatre performances, through the non-funding of package E2.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	294,130		294,130	67.2
1st Increment	54,300	3,880	58,180	13.3
2nd Increment		48,700	48,700	11.1
Expansion	11,980	24,780	36,760	8.4
	360,410	77,360	437,770	100.0

DEPARTMENT: LEGAL

PURPOSE: Provide legal services as required for Board of Control, City Council, and all departments of the City of Hamilton

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 473,920	1978 - 500,550		26,630 +	5.6 +

DECISION UNIT: A - LEGAL SERVICES

PURPOSE: Administer all aspects of legal matters involving the City using the services of seven solicitors and related stenographic support staff.

DECISION PACKAGES:

Priority No. 13 -	Minimum Level - A1 -	422,840
73 -	1st Increment - A2 -	42,500
283 -	2nd Increment - A3 -	35,210
	Approved Funding	500,550
396 -	Expansion - A4 -	35,500
	Total Request	536,050

STAFF (FTE) - Funded - 23.0

SERVICE LEVEL: To be maintained at current level; study to be undertaken in 1978 to consider specific costs to be applied to each assignment. Expansion package A4, two additional solicitors, not approved for funding.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	422,840		422,840	78.9
1st Increment	42,500		42,500	7.9
2nd Increment	35,210		35,210	6.6
Expansion		35,500	35,500	6.6
	500,550	35,500	536,050	100.0

DEPARTMENT: LEGISLATIVE

PURPOSE: The Mayor and four Controllers, all elected at large, set policy and consider financial matters which are then recommended to City Council. In addition to the above named, Council is composed of 16 Aldermen elected by wards.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 405,080	1978 - 365,740	39,340 -	9.7 -

DECISION UNIT: A - LEGISLATIVE

PURPOSE: To provide salary, benefits and travel funds to all councillors, and chauffeur services to the Mayor and four Controllers.

DECISION PACKAGES:

Priority No. 2 - Minimum Level - A1 -		307,180
308 - 1st Increment - A2 -		58,560
Approved Funding and Total Request		365,740

STAFF (FTE) - Funded - 27.3

SERVICE LEVEL: The current level of service to be maintained in 1978.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	307,180		307,180	84.0
1st Increment	58,560		58,560	16.0
	365,740		365,740	100.0

DEPARTMENT: PARKS

PURPOSE: The management and care of City-owned parklands, stadiums, greenhouses, golf courses, winter sports parks and lawn bowling facilities and development and redevelopment of new and old parklands throughout the City.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 3,159,870	1978 - 3,086,180	73,690 -	2.3 -

DECISION UNIT: A - ADMINISTRATION

PURPOSE: The administration of park maintenance activities including staffing, policing, control of usage, and planning for future park development.

DECISION PACKAGES:

Priority No. 75 - Minimum Level - A1 -		106,080
126 - 1st Increment - A2 -		22,160
260 - 2nd Increment - A3 -		54,390
Approved Funding and Total Request		182,630

STAFF (FTE) - Funded - 8.0

SERVICE LEVEL: Services in 1978 to be maintained at the 1977 level.

DECISION UNIT: B - GENERAL MAINTENANCE

PURPOSE: To provide for operations and items that take place or are purchased on a City-wide basis not specifically related to one area such as the various Depots, motor vehicle operations, ice rinks, snow removal, survey of parks and new fencing.

DECISION PACKAGES:

Priority No. 151 - Minimum Level - B1 -		336,100
224 - 1st Increment - B2 -		9,940
320 - 2nd Increment - B3 -		100,800
Approved Funding		446,840
387 - Expansion - B4 -		16,540
Total Request		463,380

STAFF (FTE) - Funded - 12.7

SERVICE LEVEL: Services in 1978 to be maintained at the 1977 level. The expansion package not funded provided for additional monies for fertilizers and the survey of parks.

DEPARTMENT: PARKS - Page 2 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: C - MAINTENANCE NORTH

PURPOSE: General maintenance of all parks below the mountain including grass cutting, park clean up, garbage pick up, equipment repair, and horticultural maintenance.

DECISION PACKAGES:

Priority No. 125	- Minimum Level - C1 -	313,660
133	- 1st Increment - C2 -	70,340
257	- 2nd Increment - C3 -	22,070
	Approved Funding	406,070
388	- 3rd Increment - C4 -	1,800
393	- 4th Increment - C5 -	71,460
	Total Request	479,330

STAFF (FTE) - Funded - 24.2

SERVICE LEVEL: Consideration is being given to the amalgamation of all horticultural services within one City department. The non-funded package C5 represents anticipated savings due to productivity improvement and reorganization. Package C4, equipment, not recommended for funding.

DECISION UNIT: D - MAINTENANCE SOUTH

PURPOSE: General maintenance of all parks above the mountain including grass cutting, park clean up, garbage pick up, equipment repair and horticultural maintenance.

DECISION PACKAGES:

Priority No. 120	- Minimum Level - D1 -	229,120
134	- 1st Increment - D2 -	59,440
302	- 2nd Increment - D3 -	10,750
325	- 3rd Increment - D4 -	450
	Approved Funding	299,760
392	- Expansion - D5 -	22,600
403	- 4th Increment - D6 -	50,270
	Total Request	372,630

STAFF (FTE) - Funded - 18.2

SERVICE LEVEL: Consideration is being given to the amalgamation of all horticultural services within one City Department. The non-funded package D6 represents the anticipated savings due to productivity improvement and reorganization. Expansion package D5 containing equipment, not funded.

DEPARTMENT: PARKS - Page 3 | APPROVED GROSS EXPENDITURES 1977 - | 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - HORTICULTURAL MAINTENANCE

PURPOSE: The horticultural development and maintenance of all horticultural parks in the City of Hamilton including the greenhouse operation, bowling green operation, floral plantings, fall planting, chrysanthemum show, tree programs and new park development.

DECISION PACKAGES:

Priority No. 128	- Minimum Level - E1 -	303,210
226	- 1st Increment - E2 -	47,940
324	- 2nd Increment - E3 -	20,000
333	- Expansion - E4 -	15,220
335	- 3rd Increment - E5 -	4,800
	Approved Funding	391,170
409	- 4th Increment - E6 -	10,800
428	- 5th Increment - E7 -	22,600
	Total Request	424,570

STAFF (FTE) - Funded - 26.5

SERVICE LEVEL: Consideration is being given to the amalgamation of all horticultural services within one City department. The non-funded package E7 represents the anticipated savings due to productivity improvement and reorganization. Additional equipment in E6 not funded.

DECISION UNIT: F - SPECIFIC PROJECTS

PURPOSE: Specific projects carried out in various park areas in the City including King's Forest and Chedoke to provide for landscaping projects, roadway construction, repairs and maintenance, new fencing, ball diamond maintenance, etc.

DECISION PACKAGES:

Priority No. 131	- Minimum Level - F1 -	96,600
261	- 1st Increment - F2 -	134,760
305	- 2nd Increment - F3 -	90,190
	Approved Funding	321,550
419	- Expansion - F4 -	173,800
421	- Expansion - F5 -	8,000
	Total Request	503,350

STAFF (FTE) - Funded - 9.4

SERVICE LEVEL: The 1978 funding level for projects has been reduced from the 1977 level, however, some ongoing maintenance projects were transferred to the park maintenance, Chedoke and King's Forest accounts in 1978. Expansion packages F4 and F5, various projects, not recommended for funding.

DEPARTMENT: PARKS - Page 4 | APPROVED GROSS EXPENDITURES 1977 - | 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: G - CHEDOKE

PURPOSE: Winter and summer operation and maintenance of the Chedoke complex including golf course preparation, green and fairway maintenance, winter park preparation of five lifts, lift operation and maintenance, snow making and hill grooming.

DECISION PACKAGES:

Priority No. 121	- Minimum Level	- G1 -	325,580
200	- 1st Increment	- G2 -	37,830
316	- 2nd Increment	- G3 -	51,230
	Approved Funding		414,640
402	- Expansion	- G4 -	12,100
406	- 3rd Increment	- G5 -	14,800
	Total Request		441,540

STAFF (FTE) - Funded - 20.5

SERVICE LEVEL: Maintained at 1977 level except Chedoke fairway cutting reduced to once a week. A study has been recommended to review the rates to determine the actual cost of operating the facility. Expansion package G4, additional maintenance and equipment, not funded.

DECISION UNIT: H - KING'S FOREST

PURPOSE: Winter and summer operation and maintenance of King's Forest complex including golf course preparation, green and fairway maintenance; winter park preparation of five lifts, lift operation and maintenance, snow making and hill grooming.

DECISION PACKAGES:

Priority No. 124	- Minimum Level	- H1 -	232,750
193	- 1st Increment	- H2 -	14,520
322	- 2nd Increment	- H3 -	18,150
	Approved Funding		265,420
424	- Expansion	- H4 -	9,310
401	- 3rd Increment	- H5 -	9,820
	Total Request		284,550

STAFF (FTE) - Funded - 13.3

SERVICE LEVEL: Maintained at 1977 level except fairway cutting reduced to once a week at King's Forest. A study has also been recommended to review the rates to determine the actual cost of operating the facility. Expansion package H4, additional labour and equipment, not funded.

DEPARTMENT: PARKS - Page 5 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: J - IVOR WYNNE STADIUM

PURPOSE: To provide a service to professional, semi-professional, amateur organizations, and the promotion of various other types of large capacity entertainment such as concerts and trade shows.

DECISION PACKAGES:

Priority No. 147 - Minimum Level - J1 -		125,080
204 - 1st Increment - J2 -		74,990
206 - 2nd Increment - J3 -		158,030
Approved Funding		358,100
371 - Expansion - J4 -		4,200
Total Request		362,300

STAFF (FTE) - Funded - 15.4

SERVICE LEVEL: Services in 1978 are to be maintained at the 1977 level; a study has been recommended to consider the programming and maintenance aspects for the Stadium and to develop an overall administrative plan. Expansion package, various minor projects, not considered for funding.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVEL

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	2,068,180		2,068,180	58.9
1st Increment	471,920		471,920	13.4
2nd Increment	525,610		525,610	14.9
3rd Increment	5,250	26,420	31,670	.9
4th Increment		132,530	132,530	3.9
5th Increment		22,600	22,600	.6
Expansion	15,220	246,550	261,770	7.4
	3,086,180	428,100	3,514,280	100.0

DEPARTMENT: PERSONNEL

PURPOSE: Provide all personnel administration services for the City of Hamilton

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 211,120	1978 - 246,490	35,370 +	16.8 +

DECISION UNIT: A - PERSONNEL SERVICES

PURPOSE: Administration of department, including contract negotiation, grievance processing, employee benefit plans, and maintenance of historical employee data.

DECISION PACKAGES:

Priority No. 36 - Minimum Level - A1 -		164,900
168 - 1st Increment - A2 -		36,940
238 - 2nd Increment - A3 -		27,670
344 - Expansion - A4 -		16,980
Approved Funding		246,490
385 - Expansion - A5 -		22,890
Total Request		269,380

STAFF (FTE) - Funded - 12.0

SERVICE LEVEL: Increased use of computer facilities in 1978 will improve personnel services; expansion package A4 provides staff for wage and salary research; expansion A5, to provide staff for additional programs, was not approved pending further study in 1978.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	164,900		164,900	61.2
1st Increment	36,940		36,940	13.7
2nd Increment	27,670		27,670	10.3
Expansion	16,980	22,890	39,870	14.8
	246,490	22,890	269,380	100.0

DEPARTMENT: PROPERTY

PURPOSE: To provide all maintenance services for all City properties and buildings.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 2,433,340	1978 - 2,817,160	318,720 +	15.7 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide administrative services for maintenance, and renovations to existing structures and equipment of City-owned buildings.

DECISION PACKAGES:

Priority No. 60	- Minimum Level - A1 -		78,000
106	- 1st Increment - A2 -		24,110
281	- 2nd Increment - A3 -		18,680
	Approved Funding		120,790
380	- Expansion - A4 -		19,410
	Total Request		140,200

STAFF (FTE) - Funded - 4.5

SERVICE LEVEL: Maintain 1977 level; package A4 creates additional position (office manager) not considered necessary at this time.

DECISION UNIT: B - PREVENTATIVE MAINTENANCE

PURPOSE: To provide planned preventive maintenance for equipment, motors, refrigeration, roofing and flooring.

DECISION PACKAGES:

Priority No. 174	- Minimum Level - B1 -		486,440
111	- 1st Increment - B2 -		137,590
297	- 2nd Increment - B3 -		116,520
	Approved Funding		740,550
367	- Expansion - B4 -		67,820
	Total Request		808,370

STAFF (FTE) - Funded - 2.0

SERVICE LEVEL: Maintain 1977 level; package B4 creates additional positions (three painters) for expanding painting programs on Recreation buildings, not considered necessary at this time.

DEPARTMENT: PROPERTY - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - CARETAKING

PURPOSE: To provide caretaking, custodian, security and minor repairs for buildings under department jurisdiction.

DECISION PACKAGES:

Priority No. 141	- Minimum Level	- C1 -	406,400
250	- 1st Increment	- C2 -	115,540
298	- 2nd Increment	- C3 -	191,060
345	- 3rd Increment	- C5 -	55,000
	Approved Funding		768,000
379	- Expansion	- C4 -	77,900
	Total Request		845,900

STAFF (FTE) - Funded - 63.5

SERVICE LEVEL: Maintain 1977 level for all operations except cleaning City Hall (reduce from 5 to 3 times per week). C-4 is additional positions for Arenas involving 3 caretakers and related costs, not considered funding at this time.

DECISION UNIT: D - CONTRACTUAL SERVICES

PURPOSE: To provide for special services, utilities and contract services which include hydro, telephones, elevators, lighting, fire and security systems, air conditioning, window washing, etc.

DECISION PACKAGES:

Priority No. 99	- Minimum Level	- D1 -	1,187,820
	Approved Funding		1,187,820
404	- 1st Increment	- D2 -	6,500
	Total Request		1,194,320

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: Maintain 1977 level; package D2 includes adjusted costs on telephone services.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	2,158,660		2,158,660	72.2
1st Increment	277,240	6,500	283,740	9.5
2nd Increment	326,260		326,260	10.9
3rd Increment	55,000		55,000	1.9
Expansion		165,130	165,130	5.5
	2,817,160	171,630	2,988,790	100.0

DEPARTMENT: PURCHASING

PURPOSE: To perform purchasing functions for all City and some Regional departments under policies set by Purchasing Committee and Board of Control.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 253,450	1978 - 238,010		15,440 -	6.1 -

DECISION UNIT: A - PURCHASING SERVICES

PURPOSE: Provide purchasing services as required including operation of Central Purchasing Stores.

DECISION PACKAGES:

Priority No. 59	- Region	- A9 -	82,480
96	- Minimum Level	- A1 -	89,030
172	- 1st Increment	- A2 -	52,600
343	- 2nd Increment	- A3 -	13,900
	Approved Funding and Total Request		238,010

STAFF (FTE) - Funded - 12.8

SERVICE LEVEL: The reduction of one administrative staff from 1977 level offset by improved purchasing procedures; further cost savings including Central Stores inventories and business hours to be studied in 1978.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level*	171,510		171,510	72.1
1st Increment	52,600		52,600	22.1
2nd Increment	13,900		13,900	5.8
	238,010		238,010	100.0

* Including Region package.

DEPARTMENT: REAL ESTATE

PURPOSE: Provide all real estate services as required by the City of Hamilton and the Regional Municipality of Hamilton-Wentworth.

APPROVED GROSS EXPENDITURES			$ CHANGE	% CHANGE
1977 - 284,620	1978 - 309,760		25,140 +	8.8 +

DECISION UNIT: A - REAL ESTATE SERVICES

PURPOSE: Administration of the Real Estate Department to provide for acquisition and disposition of properties, as required, and management of over 100 City-owned rental properties.

DECISION PACKAGES:

Priority No. 48 - Minimum Level - A1 -		92,000
94 - 1st Increment - A2 -		57,980
142 - Region - A9 -		117,860
237 - 2nd Increment - A3 -		41,920
Approved Funding		309,760
362 - Expansion - A4 -		19,330
Total Request		329,090

STAFF (FTE) - Funded - 14.0

SERVICE LEVEL: To be maintained at current level; study to be made in 1978 to dispose of various parcels of City-owned lands not required.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level*	209,860		209,860	63.8
1st Increment	57,980		57,980	17.6
2nd Increment	41,920		41,920	12.7
Expansion		19,330	19,330	5.9
	309,760	19,330	329,090	100.0

* Including Region package.

DEPARTMENT: RECREATION

PURPOSE: To provide an adequate opportunity for every person in the community to engage in satisfying and constructive recreational activities.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 3,670,060	1978 - 3,713,090	43,030 +	1.3 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide program and staff supervision, assistance in community recreation programs, planning for future facilities, repairs, maintenance and inspection of existing facilities, office administration and make recommendations to the Parks & Recreation Committee.

DECISION PACKAGES:

Priority No. 78	- Minimum Level - A1 -	273,670
107	- 1st Increment - A2 -	21,580
156	- 2nd Increment - A3 -	6,190
332	- Expansion - A4 -	1,200
	Approved Funding and Total Request	302,640

STAFF (FTE) - Funded - 13.0

SERVICE LEVEL: The administration in 1978 is to be maintained at the 1977 level. The approval of the expansion package provides for a three day training course in "Management by Objectives" for 28 supervisory personnel.

DECISION UNIT: B - DISTRICT CENTRES - AREA "A"

PURPOSE: Staff, operate and equip Central Memorial, Dalewood, Bennetto and Ryerson recreation centres to provide club, gymnasium and pool activities.

DECISION PACKAGES:

Priority No. 115	- Minimum Level - B1 -	536,880
225	- 1st Increment - B2 -	72,300
195	- 2nd Increment - B3 -	37,730
	Approved Funding and Total Request	646,910

STAFF (FTE) - Funded - 40.9

SERVICE LEVEL: Service in 1978 to be maintained at the 1977 level.

DEPARTMENT: RECREATION - Page 2 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: C - DISTRICT CENTRES - AREA "B"

PURPOSE: Staff, operate, and equip Churchill, Laurier and Scott Park recreation centres to provide club, gymnasium and pool activities

DECISION PACKAGES:

Priority No. 118	- Minimum Level - C1 -	331,020
192	- 1st Increment - C2 -	56,420
263	- 2nd Increment - C3 -	45,930
	Approved Funding and Total Request	433,370

STAFF (FTE) - Funded - 29.0

SERVICE LEVEL: Service in 1978 to be maintained at the 1977 level.

DECISION UNIT: D - DISTRICT CENTRES - AREA "C"

PURPOSE: Staff, operate, and equip Huntington Park, Westmount and Hill Park recreation centres to provide club, gymnasium and pool activities.

DECISION PACKAGES:

Priority No. 113	- Minimum Level - D1 -	413,700
191	- 1st Increment - D2 -	73,180
198	- 2nd Increment - D3 -	5,790
	Approved Funding and Total Request	492,670

STAFF (FTE) - Funded - 37.5

SERVICE LEVEL: Service in 1978 to be maintained at the 1977 level.

DEPARTMENT: RECREATION - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - ARENAS

PURPOSE: Operate four arenas to provide facilities for public skating, ice time for recreation department (hockey and ringette), rentals, floor time for lacrosse games, public roller skating and community room facilities.

DECISION PACKAGES:

Priority No. 112	- Minimum Level	- E1 -	407,290
188	- 1st Increment	- E2 -	60,840
190	- 2nd Increment	- E3 -	48,350
264	- Expansion	- E4 -	13,200
	Approved Funding and Total Request		529,680

STAFF (FTE) - Funded - 31.1

SERVICE LEVEL: The arena operation in 1978 is to be maintained at the 1977 level. The expansion package provides for the addition of a coaches room at Scott Park arena which will be financed by a $5,000 contribution from the Scott Park Hockey Association and be eligible for a Community Centres and Wintario Grant.

DECISION UNIT: F - OUTDOOR RINKS

PURPOSE: Operate four outdoor rinks to provide facilities for public ice skating, ice time for recreation department games (hockey and ringette), extensive rentals, floor time for lacrosse games and practices, ice patrol and custodial duties by staff.

DECISION PACKAGES:

Priority No. 119	- Minimum Level	- F1 -	255,240
194	- 1st Increment	- F2 -	39,940
299	- 2nd Increment	- F3 -	39,790
321	- Expansion	- F4 -	700
	Approved Funding and Total Request		335,670

STAFF (FTE) - Funded - 18.6

SERVICE LEVEL: The operation of outdoor rinks in 1978 will be maintained at the 1977 level. The expansion package provides for the installation of an electronic score clock at Coronation Rink, which is to be donated by the Westdale Kiwanis.

DEPARTMENT: RECREATION - Page 4 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: G - OUTDOOR POOLS

PURPOSE: To staff, equip and operate nine outdoor pools in the City of Hamilton to provide for swimming lessons and public swimming.

DECISION PACKAGES:

Priority No. 122	- Minimum Level - G1 -	145,270
301	- 1st Increment - G2 -	12,280
317	- 2nd Increment - G3 -	20,320
	Approved Funding and Total Request	177,870

STAFF (FTE) - Funded - 16.0

SERVICE LEVEL: The operation of the outdoor pools in 1978 is to be maintained at the 1977 level.

DECISION UNIT: H - COMMUNITY PROGRAMS

PURPOSE: Staff, equip and operate a nine week community program for children during July and August to provide playlot, wading pool, adventure camp, tennis instruction and teens program.

DECISION PACKAGES:

Priority No. 114	- Minimum Level - H1 -	157,350
203	- 1st Increment - H2 -	45,820
293	- 2nd Increment - H3 -	47,900
	Approved Funding and Total Request	251,070

STAFF (FTE) - Funded - 23.0

SERVICE LEVEL: Community programs in 1978 are to be maintained at the 1977 level.

DEPARTMENT: RECREATION - Page 5 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: I - COMMUNITY SERVICES I

PURPOSE: To staff, equip and operate the facilities at the King's Forest Golf and Ski areas, Chedoke Golf and Ski areas, Confederation Park, beach and tourist camp.

DECISION PACKAGES:

Priority No. 189 - Minimum Level - I1 -		164,230
201 - 1st Increment - I2 -		37,800
268 - 2nd Increment - I3 -		27,760
Approved Funding and Total Request		229,790

STAFF (FTE) - Funded - 27.3

SERVICE LEVEL: The operation of these facilities in 1978 is to be maintained at the 1977 level. A study has been recommended to determine the "actual" operating costs of the King's Forest and Chedoke operations.

DECISION UNIT: J - COMMUNITY SERVICES II

PURPOSE: Staff, equip and operate two senior citizens centres to provide grants to aid community operated programs such as senior citizens, natural rink committees, and community councils. Also provides for rental of school facilities.

DECISION PACKAGES:

Priority No. 130 - Minimum Level - J1 -		180,100
202 - 1st Increment - J2 -		70,620
304 - 2nd Increment - J3 -		62,700
Approved Funding and Total Request		313,420

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: Community services in 1978 are to be maintained at the 1977 level.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	2,864,750		2,864,750	77.2%
1st Increment	490,780		490,780	13.2
2nd Increment	342,460		342,460	9.2
Expansion	15,100		15,100	.4
	3,713,090		3,713,090	100.0%

DEPARTMENT: STREETS AND SANITATION

PURPOSE: To provide inspection, maintenance, repair of sidewalks, catchbasins, road surfaces and road allowances; collection of garbage and refuse; control of snow and ice on City streets, both regional and local.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 8,938,860	1978 - 9,276,370	337,510 +	3.8 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide administrative services (supervision, secretarial, clerical, maintenance of radios) for the operating units of the department.

DECISION PACKAGES:

Priority No. 18 - Minimum Level - A1 -		456,370
215 - 1st Increment - A2 -		34,420
280 - 2nd Increment - A3 -		29,150
296 - 3rd Increment - A4 -		147,600
	Approved Funding	667,540
383 - 4th Increment - A5 -		84,000
	Total Request	751,540

STAFF (FTE) - Funded - 14.0

SERVICE LEVEL: Maintain 1977 level; A5 package involving additional equipment purchases is not recommended for funding at this time.

DECISION UNIT: B - GARBAGE COLLECTION

PURPOSE: To collect garbage and rubbish once per week at curb or rear lane location; to collect containers once per week for apartments and condominiums.

DECISION PACKAGES:

Priority No. 14 - Minimum Level - B1 -		1,984,370
176 - 1st Increment - B2 -		112,200
294 - 2nd Increment - B3 -		63,230
252 - 3rd Increment - B4 -		51,690
	Approved Funding and Total Request	2,211,490

STAFF (FTE) - Funded - 83.6

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - BASE/SURFACE REPAIRS

PURPOSE: To repair potholes, cracks, road base, surface cut and patching on 915 lane miles of roadway for the City and Regional road systems.

DECISION PACKAGES:

Priority No. 41	Minimum Level	C1	209,000
149	1st Increment	C2	44,770
244	2nd Increment	C3	44,770
25	Region	C9	89,670
	Approved Funding and Total Request		388,210

STAFF (FTE) - Funded - 18.8

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: D - ASPHALT SURFACE LEVELLING

PURPOSE: To repair 917,625 square feet of asphalt road surface; slurry and 85,800 lineal feet of residential road surface and surface level asphalt roads for Region.

DECISION PACKAGES:

Priority No. 101	Minimum Level	D1	232,820
217	1st Increment	D2	49,890
231	2nd Increment	D3	49,890
86	Region	D9	75,870
	Approved Funding and Total Request		408,470

STAFF (FTE) - Funded - 13.2

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 3 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: E - STONE ROADS AND DUST CONTROL

PURPOSE: Surface seal 12.8 miles of improved stone roads; apply 10,860 tons of stone to stone roads; apply dust layer to stone roads; apply 19,600 gallons of oil to stone roads; surface seal main roads for Region.

DECISION PACKAGES:

Priority No. 144	Minimum Level	E1	164,390
216	1st Increment	E2	35,220
245	2nd Increment	E3	35,220
104	Region	E9	132,680
	Approved Funding and Total Request		367,510

STAFF (FTE) - Funded - 8.9

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: F - STREET CLEANING

PURPOSE: Mechanical cleaning of 10,720 curb miles; flush 7,680 road miles; remove leaves from residential streets.

DECISION PACKAGES:

Priority No. 83	Minimum Level	F1	165,260
213	1st Increment	F2	34,110
248	2nd Increment	F3	34,110
85	Region	F9	227,720
	Approved Funding and Total Request		461,200

STAFF (FTE) - Funded - 17.3

SERVICE LEVEL: Maintain 1977 Level.

DEPARTMENT: STREETS AND SANITATION - Page 4 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: G - LITTER CONTROL

PURPOSE: To provide for the removal of litter and debris from business areas, subways and City maintained alleyways, litter containers, and certain regional roadways.

DECISION PACKAGES:

Priority No. 229	Minimum Level	G1	60,260
303	1st Increment	G2	12,920
340	2nd Increment	G3	12,920
228	Region	G9	100,560
	Approved Funding and Total Request		186,660

STAFF (FTE) - Funded - 9.4

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: H - SIDEWALK REPAIRS

PURPOSE: Replacement of deteriorated sidewalk slabs; reconstruct broken sidewalk and temporary asphalt overlay of sidewalk; repair curbs on regional roadways.

DECISION PACKAGES:

Priority No. 43	Minimum Level	H1	355,930
155	1st Increment	H2	76,280
240	2nd Increment	H3	76,280
28	Region	H9	28,890
	Approved Funding and Total Request		537,380

STAFF (FTE) - Funded - 28.0

SERVICE LEVEL: Repair sidewalks with concrete; temporary repairs with asphalt.

DEPARTMENT: STREETS AND SANITATION - Page 5 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: I - ROADSIDE WEED CONTROL

PURPOSE: To manually and mechanically cut, mow and spray weeds and growth on 70 miles of roadside and 32 acres of road allowance; manual or mechanical mowing of ditches adjacent to regional roads.

DECISION PACKAGES:

Priority No. 183	- Minimum Level -	I1 -	40,800
285	- 1st Increment -	I2 -	8,750
313	- 2nd Increment -	I3 -	8,750
186	- Region -	I9 -	38,370
	Approved Funding and Total Request		96,670

STAFF (FTE) - Funded - 5.1

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: J - ROADSIDE DRAINAGE

PURPOSE: Repair or reconstruct catchbasins; remove soil, rocks, debris from ditches on local streets; repair or reconstruct damaged catchbasins on regional roads.

DECISION PACKAGES:

Priority No. 62	- Minimum Level -	J1 -	90,060
108	- 1st Increment -	J2 -	19,260
254	- 2nd Increment -	J3 -	19,260
40	- Region -	J9 -	174,000
	Approved Funding and Total Request		302,580

STAFF (FTE) - Funded - 11.6

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 6

PURPOSE:

APPROVED GROSS EXPENDITURES
1977 - 1978 -

$ CHANGE

% CHANGE

DECISION UNIT: K - GENERAL ROADWAY MAINTENANCE

PURPOSE: Repair guiderails, fences, culverts and mountain steps; inspect and clean inlet chambers; road patrol of access routes; emergency service.

DECISION PACKAGES:

Priority No. 61	- Minimum Level - K1 -		177,130
253	- 1st Increment - K2 -		37,960
247	- 2nd Increment - K3 -		37,960
39	- Region - K9 -		88,680
	Approved Funding and Total Request		341,730

STAFF (FTE) - Funded - 18.1

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: L - SNOW CONTROL ROADS

PURPOSE: Sand, salt and plow snow or ice; erect snow fence; clear catchbasins on local roads; sand, salt, plow and remove snow or ice on regional roadways.

DECISION PACKAGES:

Priority No. 16	- Minimum Level - L1 -		363,090
23	- 1st Increment - L2 -		86,420
243	- 2nd Increment - L3 -		227,740
19	- Region - L9 -		1,349,490
	Approved Funding		2,026,740
382	- 3rd Increment - L4 -		400,000
	Total Request		2,426,740

STAFF (FTE) - Funded - 30.8

SERVICE LEVEL: As required. Package L4, representing cost to hire equipment for snow removal on local roads, not funded.

DEPARTMENT: STREETS AND SANITATION - Page 7 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: O - SNOW CONTROL SIDEWALKS

PURPOSE: Remove snow from asphalt paths, bus stops and City property; remove windrows from intersections and bus stops.

DECISION PACKAGES:

Priority No.	38 - Minimum Level - 01 -		162,880
	236 - 1st Increment - 02 -		34,910
	284 - 2nd Increment - 03 -		34,910
	Approved Funding and Total Request		232,700

STAFF (FTE) - Funded - 9.9

SERVICE LEVEL: As required.

DECISION UNIT: P - YARD MAINTENANCE

PURPOSE: Operation of maintenance yards to include material loading and receiving, pumping gasoline, maintenance of lockers and washrooms, minor repairs, answering telephones and providing security.

DECISION PACKAGES:

Priority No.	90 - Minimum Level - P1 -		121,900
	219 - 1st Increment - P2 -		28,350
	256 - 2nd Increment - P3 -		29,150
	Approved Funding and Total Request		179,400

STAFF (FTE) - Funded - 8.1

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 8

PURPOSE:

APPROVED GROSS EXPENDITURES 1977 - 1978 - $ CHANGE % CHANGE

DECISION UNIT: R - TREE MAINTENANCE

PURPOSE: Maintenance of trees on a three year cycle to include inspection, trimming, removing, spraying and storm damage clean up for local and regional roads within the City.

DECISION PACKAGES:

Priority No. 100	Minimum Level	R1	173,960
185	1st Increment	R2	38,350
292	2nd Increment	R3	38,350
82	Region	R9	38,580
	Approved Funding and Total Request		289,240

STAFF (FTE) - Funded - 14.7

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: S - HORTICULTURAL

PURPOSE: City wide chemical weed control, maintenance of cultivated and roadside areas to include planting 2,340 trees, planting of flowers, and mowing of grass twice monthly for local and regional roads within the City.

DECISION PACKAGES:

Priority No. 160	Minimum Level	S1	64,450
311	1st Increment	S2	13,800
337	2nd Increment	S3	13,800
161	Region	S9	152,460
	Approved Funding and Total Request		244,510

STAFF (FTE) - Funded - 10.2

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 9 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: T - GENERAL MAINTENANCE

PURPOSE: Repaving of potholes on local roads during winter months; winter removal of sand and debris from local roads, walks, watercourses, and catchbasins; removal of dead trees and debris from City-owned lots and clean up of shoreline along the Beach Strip.

DECISION PACKAGES:

Priority No. 171 -	Minimum Level - T1 -	208,930
246 -	1st Increment - T2 -	44,770
255 -	2nd Increment - T3 -	44,770
	Approved Funding and Total Request	298,470

STAFF (FTE) - Funded - 13.8

SERVICE LEVEL: Maintain 1977 level.

DECISION UNIT: U - WATER DELIVERY

PURPOSE: To deliver 1,820 loads of potable water to City residents annually at a rate of 20 homes per day; repair stone washways and pump flooded land in Beach Strip area.

DECISION PACKAGES:

		(Current)
Priority No. 300 -	Minimum Level - U3 -	35,870
	Approved Funding and Total Request	35,870

STAFF (FTE) - Funded - .4

SERVICE LEVEL: Maintain 1977 level.

DEPARTMENT: STREETS AND SANITATION - Page 10 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: X - SEPTIC TANK PUMPING

PURPOSE: Pumping of 800 septic tanks annually in the Beach Strip area.

DECISION PACKAGES:

Priority No. 426 - Expansion - X4 - 28,000

Approved Funding Nil

Total Request 28,000

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: N/A

DECISION UNIT: Z - WORK FOR OTHERS

PURPOSE: Perform various maintenance activities as requested for outside sources, including other civic departments, hospitals, etc. for which costs are fully recovered.

DECISION PACKAGES:

Priority No. N/A - Work for Others - Z1 - N/A

Costs recovered in full estimated at approximately $800,720 in 1978.

STAFF (FTE) - Funded - 38.3

SERVICE LEVEL: As requested by users.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level*	7,564,440		7,564,440	77.3
1st Increment	712,380		712,380	7.3
2nd Increment	800,260		800,260	8.2
3rd Increment	199,290	400,000	599,290	6.1
4th Increment		84,000	84,000	.9
Expansion		28,000	28,000	.2
	9,276,370	512,000	9,788,370	100.0

* Including Region packages.

DEPARTMENT: TRAFFIC

PURPOSE: To provide all traffic engineering services which are necessary to provide safe and expeditious flows of traffic throughout the City of Hamilton.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 2,096,400	1978 - 2,176,080	79,680 +	3.8 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: To provide administration for all traffic engineering services necessary for safe and expeditious flow of traffic.

DECISION PACKAGES:

Priority No. 26 - Minimum Level - A1 -		263,160
97 - 1st Increment - A2 -		71,050
235 - 2nd Increment - A3 -		5,340
Approved Funding		339,550
377 - Expansion - A4 -		8,080
Total Request		347,630

STAFF (FTE) - Funded - 15.0

SERVICE LEVEL: Maintain 1977 level; package A4 creates additional staff (junior cost clerk) not considered for funding at this time.

DECISION UNIT: B - SIGNALS

PURPOSE: To initiate, design, erect, operate and maintain traffic signals and other electrically operated control devices on behalf of the Regional Municipality of Hamilton-Wentworth

DECISION PACKAGES:

Priority No. 29 - Region - B9 -		433,660
Approved Funding and Total Request		433,660

STAFF (FTE) - Funded - 12.3

SERVICE LEVEL: Maintain 1977 level as requested by Region.

DEPARTMENT: TRAFFIC - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - PAVEMENT MARKINGS

PURPOSE: To initiate, design and maintain pavement markings for the year on behalf of the Regional Municipality.

DECISION PACKAGES:

Priority No. 33 - Region	- C9 -	138,380
Approved Funding and Total Request		138,380

STAFF (FTE) - Funded - 6.0

SERVICE LEVEL: Maintain 1977 level as requested by Region.

DECISION UNIT: D - SIGNS

PURPOSE: To initiate, design, erect and maintain regulatory advisory and street name signs on behalf of the Regional Municipality.

DECISION PACKAGES:

Priority No. 30 - Region	- D9 -	172,780
Approved Funding and Total Request		172,780

STAFF (FTE) - Funded - 7.0

SERVICE LEVEL: Maintain 1977 level as requested by Region.

DEPARTMENT: TRAFFIC - Page 3 | APPROVED GROSS EXPENDITURES | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: E - COUNTS/STUDIES

PURPOSE: Traffic counting, special counts, traffic studies, collision diagrams and accident reporting programs on behalf of the Regional Municipality.

DECISION PACKAGES:

Priority No. 63 - Region	- E9 -	89,430
Approved Funding and Total Request		89,430

STAFF (FTE) - Funded - 6.0

SERVICE LEVEL: Maintain 1977 level as requested by Region.

DECISION UNIT: F - OPERATIONS

PURPOSE: To provide traffic signal, signs, pavement markings, parking meter services for City; maintain parking meters for Parking Authority; signs for municipal departments; implementation of parking by-laws.

DECISION PACKAGES:

Priority No. 50 - Minimum Level	- F1 -	490,780
140 - 1st Increment	- F2 -	30,510
230 - 2nd Increment	- F3 -	13,850
Approved Funding		535,140
352 - Expansion	- F4 -	5,300
365 - Expansion	- F5 -	10,180
364 - Expansion	- F6 -	85,520
Total Request		636,140

STAFF (FTE) - Funded - 28.0

SERVICE LEVEL: Maintain 1977 level; packages F4 and F5 are additional or replacement equipment and package F6 is three additional staff, plus equipment, not considered for funding at this time.

DEPARTMENT: TRAFFIC - Page 4 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: G - COUNTS/STUDIES

PURPOSE: To provide a program of traffic counts, traffic studies, collision diagrams, accident reports, transportation planning data and special counts or studies for councillors, ratepayers and civic departments.

DECISION PACKAGES:

Priority No. 103 - Minimum Level - G1 -		31,070
175 - 1st Increment - G2 -		48,710
Approved Funding		79,780
360 - 2nd Increment - G3 -		3,850
366 - Expansion - G4 -		31,400
Total Request		115,030

STAFF (FTE) - Funded - 5.5

SERVICE LEVEL: Reduced level as package G3 is .5 of a F.T.E. (temporary staff) - not funded; package G4 is additional staff (students and temporary) not considered necessary for funding at this time.

DECISION UNIT: H - BY-LAW ENFORCEMENT

PURPOSE: Enforcement of parking and stopping by-laws on roadways, sidewalks, boulevards, municipal and private property and off-street parking.

DECISION PACKAGES:

Priority No. 71 - Minimum Level - H1 -		334,090
98 - 1st Increment - H2 -		53,270
Approved Funding and Total Request		387,360

STAFF (FTE) - Funded - 27.0

SERVICE LEVEL: Maintain 1977 level.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level*	1,953,350		1,953,350	84.2
1st Increment	203,540		203,540	8.8
2nd Increment	19,190	3,850	23,040	1.0
Expansion		140,480	140,480	6.0
	2,176,080	144,330	2,320,410	100.0

* Including Region packages.

DEPARTMENT: TREASURY

PURPOSE: Provide all financial and accounting services for the City of Hamilton and Independent Boards, and maintain Systems and Data Processing services.

APPROVED GROSS EXPENDITURES		$ CHANGE	% CHANGE
1977 - 2,821,630	1978 - 2,868,260	46,630 +	1.7 +

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Administration by Treasurer and senior Treasury officials, and related stenographic services.

DECISION PACKAGES:

Priority No. 3 -	Minimum Level - A1 -	211,385
137 -	1st Increment - A2 -	46,395
277 -	2nd Increment - A3 -	44,310
	Approved Funding and Total Request	302,090

STAFF (FTE) - Funded - 11.2

SERVICE LEVEL: The current level of service will be maintained in 1978.

DECISION UNIT: B - ACCOUNTING

PURPOSE: General Accounting, Accounts Payable, Pensions and Payroll, and Capital and Special Programs.

DECISION PACKAGES:

Priority No. 9 -	Minimum Level - B1 -	300,940
55 -	1st Increment - B2 -	86,910
329 -	2nd Increment - B3 -	26,890
	Approved Funding	414,740
412 -	3rd Increment - B4 -	23,900
	Total Request	438,640

STAFF (FTE) - Funded - 21.7

SERVICE LEVEL: Services in 1978 to be maintained at current level. The B-4 package is a vacant position and may not be filled due to the transfer of the responsibility for Regional roads to the Region.

DEPARTMENT: TREASURY - Page 2 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: C - SUNDRY REVENUES

PURPOSE: Sundry Revenues - includes recording and collection of parking meter funds, Parking Violations, general Accounts Receivable, Cashiering and Subdivision securities.

DECISION PACKAGES:

Priority No.	27 - Minimum Level - C1 -		216,230
	68 - 1st Increment - C2 -		48,520
	180 - Expansion - C4 -		6,370
	234 - 3rd Increment - C3 -		40,910
	Approved Funding and Total Request		312,030

STAFF (FTE) - Funded - 18.5

SERVICE LEVEL: Service level to be maintained in 1978 at current level in all sections, except that the cheque processing area received funding in expansion package C4 for a "heat sealer" to improve efficiency in this area.

DECISION UNIT: D - TAXATION

PURPOSE: Taxation - includes the billing of realty and business taxes on all properties in the City of Hamilton for municipal, regional and educational purposes.

DECISION PACKAGES:

Priority No.	6 - Minimum Level - D1 -		230,980
	37 - 1st Increment - D2 -		61,450
	278 - 2nd Increment - D3 -		43,690
	Approved Funding and Total Request		336,120

STAFF (FTE) - Funded - 17.3

SERVICE LEVEL: To be maintained at current level of five realty and two business tax billings per year, with a study to be undertaken in 1978 to evaluate implications of reducing number of tax billings.

DEPARTMENT: TREASURY - Page 3 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: E - SYSTEMS/PROGRAMMING

PURPOSE: Systems and Computer Programming - responsible to the Treasury Department but functions related to all civic departments, the Region and some outside users.

DECISION PACKAGES:

Priority No. 52 - Minimum Level - E1 -		190,230
212 - 1st Increment - E2 -		88,240
279 - 2nd Increment - E3 -		125,000
	Approved Funding	403,470
386 - Expansion - E4 -		61,010
	Total Request	464,480

STAFF (FTE) - Funded - 19.0

SERVICE LEVEL: Systems and Programming maintenance on current operational projects; develop new systems and programs within defined system. Expansion package E4, not approved, contains additional staff to fulfill increased demands of users.

DECISION UNIT: F - DATA PROCESSING

PURPOSE: Data Processing Centre - operate computer system to record and process data for subsequent production on hard-copy reports and other documents. Capture and maintain information supplied by various users.

DECISION PACKAGES:

Priority No. 67 - Minimum Level - F1 -		956,480
233 - 1st Increment - F2 -		48,160
	Approved Funding and Total Request	1,004,640

STAFF (FTE) - Funded - 15.4

SERVICE LEVEL: The implementation of larger computer facilities in 1978 will provide users with improved processing functions.

DEPARTMENT: TREASURY - Page 4 | APPROVED GROSS EXPENDITURES 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: G - CENTRAL MICROFILMING

PURPOSE: Operate microfilming equipment to capture information from source documents in microfilm images, to be made available for user/originator.

DECISION PACKAGES:

Priority No. 169	Minimum Level - G1 -	58,760
251	1st Increment - G2 -	18,920
309	2nd Increment - G3 -	17,490
	Approved Funding and Total Request	95,170

STAFF (FTE) - Funded - 4.0

SERVICE LEVEL: The current level of service to be maintained in 1978.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	2,165,005		2,165,005	73.3
1st Increment	398,595		398,595	13.5
2nd Increment	298,290	23,900	322,190	10.9
Expansion	6,370	61,010	67,380	2.3
	2,868,260	84,910	2,953,170	100.0

INDEPENDENT BOARD: HAMILTON PERFORMING ARTS CORPORATION

PURPOSE: The Corporation is responsible for the operation of Hamilton Place which presents performances involving international entertainers and musicians. Hamilton Place also has facilities for receptions and private meetings.

APPROVED CITY CONTRIBUTION		$ CHANGE	% CHANGE
1977 - 935,370	1978 - 858,000	77,370 -	8.3 -

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Administration and financial services which involves searching and attracting shows, financial settlements for shows normally in evenings and weekends and other administrative matters.

DECISION PACKAGES:

Priority No. 57 - Minimum Level - A1 -		6,800
221 - 1st Increment - A2 -		103,940
223 - 2nd Increment - A3 -		70,670
Approved Funding		181,410
407 - Expansion - A4 -		6,000
Total Request		187,410

STAFF (FTE) - Funded - 10.5

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. Proposed consultant's report included in expansion package A4 not considered for funding at this time.

DECISION UNIT: B - MAINTENANCE

PURPOSE: Maintenance - provides for utility services, maintenance services including cleaning, preventative maintenance and repairs to equipment, furniture and the building.

DECISION PACKAGES:

Priority No. 117 - Minimum Level - B1 -		241,400
270 - 1st Increment - B2 -		70,470
271 - 2nd Increment - B3 -		44,810
Approved Funding		356,680
399 - Expansion - B4 -		10,000
431 - Expansion - B5 -		20,000
Total Request		386,680

STAFF (FTE) - 1.0

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. Equipment and renovations included in expansion packages B4 and B5 not considered for funding at this time.

INDEPENDENT BOARD: HAMILTON PERFORMING ARTS CORPORATION - Page 2

PURPOSE:

APPROVED CITY CONTRIBUTION	$ CHANGE	% CHANGE
1977 - 1978 -		

DECISION UNIT: C - SECURITY

PURPOSE: Security - involves patrol of building, control of shipping and receiving function, fire watch 1:00 a.m. to 9:00 a.m. to safeguard all the assets in the building.

DECISION PACKAGES:

Priority No. 116 - Minimum Level - C1 -		10,720
182 - 1st Increment - C2 -		14,850
258 - 2nd Increment - C3 -		11,780
262 - Expansion - C4 -		9,920
Approved Funding and Total Request		47,270

STAFF (FTE) - Funded - 6.2

SERVICE LEVEL: The expansion level has been provided to maintain this service at a level consistent with the security level required.

DECISION UNIT: D - STAGE SERVICES

PURPOSE: Stage Service - technical activities in Great Hall including set up operation and removal of all shows and rehearsals, and maintenance of stage light and sound system.

DECISION PACKAGES:

Priority No. 152 - Minimum Level - D1 -		55,670
197 - 1st Increment - D2 -		9,550
334 - 2nd Increment - D3 -		8,700
Approved Funding and Total Request		73,920

STAFF (FTE) - Funded - 5.5

SERVICE LEVEL: Funds have been provided to maintain this service at the current level.

INDEPENDENT BOARD: HAMILTON PERFORMING ARTS CORPORATION - Page 3

PURPOSE:

APPROVED CITY CONTRIBUTION 1977 - 1978 - $ CHANGE % CHANGE

DECISION UNIT: E - FRONT OF HOUSE

PURPOSE: Front of House - ushering and coat check functions.

DECISION PACKAGES:

Priority No. 154	Minimum Level - E1 -	27,280
266	1st Increment - E2 -	15,610
315	2nd Increment - E3 -	25,820
	Approved Funding	68,710
432	Expansion - E4 -	9,340
	Total Request	78,050

STAFF (FTE) - Funded - 13.5

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. The expansion package involving additional staff and improved services has not been recommended for funding.

DECISION UNIT: F - BOX OFFICE

PURPOSE: Box office - selling tickets on site, through agencies, mail orders and groups. Provide mailing lists for distribution of advertising flyers.

DECISION PACKAGES:

Priority No. 123	Minimum Level - F1 -	21,710
196	1st Increment - F2 -	16,950
265	2nd Increment - F3 -	16,800
	Approved Funding	55,460
437	Expansion - F4 -	14,900
	Total Request	70,360

STAFF (FTE) - Funded - 8.0

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. The expansion package requested on the grounds that queueing and complaints would be further reduced, has not been recommended for funding.

INDEPENDENT BOARD: HAMILTON PERFORMING ARTS CORPORATION - Page 4 | APPROVED CITY CONTRIBUTION | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: G - BARS

PURPOSE: Bars - servicing of licensed lounges for patrons attending performances.

DECISION PACKAGES:

Priority No. N/A -	Minimum Level - G1 -	N/A
N/A -	1st Increment - G2 -	N/A
N/A -	2nd Increment - G3 -	N/A
	Funding Financed in Total directly from Bar Revenues applied ($144,170)	N/A
369 -	Expansion - G4 -	15,000
	Total Request	15,000

STAFF (FTE) - Funded - 4.3

SERVICE LEVEL: Funds (from revenues) have been provided to maintain this service at current level. The expansion request involving automatic liquor dispenser equipment has not been approved for funding because of only marginal revenue improvement anticipated.

DECISION UNIT: H - NORTH ANNEX

PURPOSE: North Annex - selling and booking six meeting rooms, Studio Theatre, Piano Nobile, Great Hall (non-theatrical), tours and training of summer tour guides.

DECISION PACKAGES:

Priority No. N/A -	Minimum Level - H1 -	N/A
N/A -	1st Increment - H2 -	N/A
N/A -	2nd Increment - H3 -	N/A
	Funding Financed directly from North Annex revenues applied ($77,880)	N/A

STAFF (FTE) - Funded - 6.1

SERVICE LEVEL: Funds (from revenues) have been provided to maintain this service at the current level representing the total amount requested.

INDEPENDENT BOARD: HAMILTON PERFORMING ARTS CORPORATION - Page 5

PURPOSE:

APPROVED CITY CONTRIBUTION 1977 - 1978 - $ CHANGE % CHANGE

DECISION UNIT: K - PUBLICITY

PURPOSE: Publicity - staffing required for publicity activities involving promotional material for media, publicity for performances, contacts with promoters, posters, heralds, maintain press clippings, etc.

DECISION PACKAGES:

Priority No. 129 - Minimum Level - K1 -		31,910
267 - 1st Increment - K2 -		22,570
318 - 2nd Increment - K3 -		20,070
Approved Funding		74,550
400 - Expansion - K4 -		10,000
Total Request		84,550

STAFF (FTE) - Funded - 3.5

SERVICE LEVEL: Funds have been provided to maintain this service at current level. Additional promotional costs beyond this level were not considered justified.

DECISION UNIT:

PURPOSE:

DECISION PACKAGES:

SERVICE LEVEL:

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	395,490		395,490	41.9
1st Increment	253,940		253,940	26.9
2nd Increment	198,650		198,650	21.1
Expansion	9,920	85,240	95,160	10.1
	858,000	85,240	943,240	100.0

INDEPENDENT BOARD: HAMILTON PUBLIC LIBRARY

PURPOSE: The Library provides a full range of library services for the general public through the use of the Main Library (Downtown), nine branches and two bookmobiles.

APPROVED CITY CONTRIBUTION			$ CHANGE	% CHANGE
1977 - 3,430,270	1978 - 3,779,570		349,300 +	10.2 +

DECISION UNIT: A - COLLECTION ACQUISITION

PURPOSE: Collection acquisition - to provide for acquisition activity and orderly selection procedures.

DECISION PACKAGES:

Priority No. 87 - Minimum Level - A1 -		491,140
272 - 1st Increment - A2 -		35,410
	Approved Funding	526,550
389 - Expansion - A4 -		208,000
	Total Request	734,550

STAFF (FTE) - Funded - 20.9

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. Expansion package A4, to include increase in materials and improve quality of purchasing and to implement automated inventory file; not recommended for funding.

DECISION UNIT: B - COLLECTION PROCESSING

PURPOSE: Collection processing - to provide service of indexing and cataloguing acquisitions, determining staff locations, attaching labels and stamps and processing return items.

DECISION PACKAGES:

Priority No. 135 - Minimum Level - B1 -		239,940
269 - 1st Increment - B3 -		33,410
	Approved Funding	273,350
414 - Expansion - B4 -		59,870
	Total Request	333,220

STAFF (FTE) - Funded - 24.2

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. Expansion package B4, to improve classification of new and rare books, and to generally improve classification and inventory control, not considered for funding.

INDEPENDENT BOARD: HAMILTON PUBLIC LIBARY - Page 2 | APPROVED CITY CONTRIBUTION | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: C - COLLECTION MAINTENANCE

PURPOSE: Collection Maintenance - index inventory records for books, brief listings of new items, binding magazines and paperbacks, repair worn items and arrange for discarding out-of-date items.

DECISION PACKAGES:

Priority No. 88 - Minimum Level - C1 -		163,980
336 - 1st Increment - C3 -		33,720
Approved Funding		197,700
408 - Expansion - C4 -		55,030
Total Request		252,730

STAFF (FTE) - Funded - 26.1

SERVICE LEVEL: Funds have been provided to maintain this service at current level. Expansion package C4, improvements to listings and quality repairs, etc., not considered justified for funding.

DECISION UNIT: D - INFORMATION SERVICES

PURPOSE: Information Services - provide co-operation with other institutions and service to library users.

DECISION PACKAGES:

Priority No. 158 - Minimum Level - D1 -		533,360
330 - 1st Increment - D3 -		105,350
Approved Funding		638,710
423 Expansion - D4-		71,290
Total Request		710,000

STAFF (FTE) - Funded - 49.2

SERVICE LEVEL: Funds have been provided to maintain this service at current level. Expansion package D4, an increase in service to the public and various organizations, not considered justified for funding.

INDEPENDENT BOARD: HAMILTON PUBLIC LIBRARY - Page 3 | APPROVED CITY CONTRIBUTION | $ CHANGE | % CHANGE

PURPOSE: | 1977 - | 1978 -

DECISION UNIT: E - SPECIAL SERVICES

PURPOSE: Special Services - provide programs for shut-ins, cultural and educational programs, interlibrary loans and information for the general public.

DECISION PACKAGES:

Priority No. 132 - Minimum Level - E1 -		239,210
273 - 1st Increment - E3 -		34,420
Approved Funding		273,630
436 - Expansion - E4 -		61,000
Total Request		334,630

STAFF (FTE) - Funded - 18.8

SERVICE LEVEL: Funds have been provided to maintain this service at current level. Expansion package E4, an increase in services to shut-ins, cultural and education programs and inter-library loan activities, not considered justified for funding.

DECISION UNIT: F - CIRCULATION

PURPOSE: Circulation - provide books, records, magazines, paperbacks, films, etc. to users.

DECISION PACKAGES:

Priority No. 136 - Minimum Level - F1 -		398,210
339 - 1st Increment - F3 -		79,570
Approved Funding		477,780
433 - Expansion - F4 -		21,860
Total Request		499,640

STAFF - (FTE) - Funded - 80.0

SERVICE LEVEL: Funds have been provided to maintain this service at current level. Expansion package F4, improvements to circulation, reserves, and decrease in overdue items, not considered justified for funding.

INDEPENDENT BOARD: HAMILTON PUBLIC LIBRARY - Page 4 | APPROVED CITY CONTRIBUTION 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: G - MAINTENANCE OF FACILITIES

PURPOSE: Maintenance of Facilities - provide floor and window cleaning repairs to lighting, heating, air conditioning and other items.

DECISION PACKAGES:

Priority No. 66 -	Minimum Level - G1 -		341,700
274 -	1st Increment - G3 -		45,000
	Approved Funding		386,700
435 -	Expansion - G4 -		92,310
	Total Request		479,010

STAFF (FTE) - Funded - 12.0

SERVICE LEVEL: Funds have been provided to maintain this service at current level - all branches cleaned five of six nights. Expansion package G4 involving extra equipment, not considered justified for funding.

DECISION UNIT: H - SPECIAL PROJECTS

PURPOSE: Special Projects - provide funds for capital projects - $25,000, and provide a community room for the Kenilworth Library - $56,780.

DECISION PACKAGES:

Priority No. 370 -	Current Level - H3 -		25,000
439 -	Expansion - H4 -		56,780
	Total Request and not Approved for Funding		81,780

STAFF (FTE) - Funded - 0

SERVICE LEVEL: Funds have not been provided to finance either of these two projects.

INDEPENDENT BOARD: HAMILTON PUBLIC LIBRARY - Page 5 | APPROVED CITY CONTRIBUTION 1977 - 1978 - | $ CHANGE | % CHANGE

PURPOSE:

DECISION UNIT: I - ADMINISTRATION

PURPOSE: Administration - includes monitoring financial affairs, administrative personnel, ensure effective maintenance and security, and administration of library policy.

DECISION PACKAGES:

Priority No. 32 - Minimum Level - I1 -		869,350
259 - 1st Increment - I3 -		85,800
Approved Funding		955,150
413 - Expansion - I4 -		18,040
Total Request		973,190

STAFF (FTE) - Funded - 29.7

SERVICE LEVEL: Funds have been provided to maintain this service at the current level. Expansion package I4, providing for additional clerical support for personnel section of business office, not considered justified for funding.

DECISION UNIT: J - NEW CENTRAL LIBRARY

PURPOSE: New Central Library - Expansion - sort main library collection, engage a temporary space planner, provide for portion of future moving costs, debenture costs, etc.

DECISION PACKAGES:

Priority No. 351 - Preparation for Move - J7 -		50,000
Approved Funding		50,000
390 - Debentures	- J6 -	95,000
410 - Preparation and Consultants	- J4 -	113,750
415 - Moving	- J5 -	30,000
Total Request		288,750

STAFF (FTE) - Funded - 0

SERVICE LEVEL: This entire decision unit was classified as expansion basically considering costs relating to the move to the new public library. Board of Control has approved $50,000 funding for this purpose in each of the years 1978 and 1979.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	3,276,890		3,276,890	69.9
1st Increment	452,680	25,000	477,680	1.1
Expansion	50,000	882,930	932,930	19.9
	3,779,570	907,930	4,687,500	100.0

INDEPENDENT BOARD: THE PARKING AUTHORITY OF THE CITY OF HAMILTON

PURPOSE: The Parking Authority is an Independent Board appointed by Council to ensure adequate parking facilities within the City of Hamilton. Responsibilities include operation and maintenance of facilities, recommendations or acquisitions for expansion, design and construction of carparks.

APPROVED CITY CONTRIBUTION			$ CHANGE	% CHANGE
1977 - 289,280	1978 - 170,700		118,580 -	41.0 -

Note: The City contribution relates solely to the Underground Parking Garage, L. D. Jackson Square and is being operated by the Authority at the request of the City.

DECISION UNIT: A - ADMINISTRATION

PURPOSE: Administration and General Operating - provide all administration, maintenance and cleaning services for all municipal carparks.

DECISION PACKAGES:

Priority No. N/A -	Minimum Level	- A1 -	N/A
N/A -	1st Increment to Current Level	- A3 -	N/A
N/A -	Expansion	- A4 -	N/A
	Funding Financed in Total directly from Carpark Revenues applied ($413,990)		N/A

STAFF (FTE) - Funded - 10.5

SERVICE LEVEL: Funds (from revenues) have been provided to maintain the service at its current level and the expansion package has been included to provide the capability of dealing with increased business.

DECISION UNIT: B - ATTENDED FACILITIES

PURPOSE: Permanent Attended Facilities - to provide service to four municipal carparks at reasonable rates in the downtown area for the general public.

DECISION PACKAGES:

Priority No. N/A -	Minimum Level	- B1 -	N/A
N/A -	1st Increment to Current Level	- B3 -	N/A
N/A -	Expansion	- B4 -	N/A
	Funding Financed in Total directly from Carpark Revenues applied ($477,010)		N/A

STAFF (FTE) - Funded - 18.9

SERVICE LEVEL: Funds (from revenues) have been provided to maintain the service at its current level and the expansion package has been included at $10,000 for resurfacing requirements.

INDEPENDENT BOARD: THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Page 2

PURPOSE:

APPROVED CITY CONTRIBUTION 1977 -	1978 -	$ CHANGE	% CHANGE

DECISION UNIT: C - UNATTENDED FACILITIES

PURPOSE: Permanent Unattended Facilities - to provide 36 facilities to preserve the viability of the neighbouring commercial activity and allow curb parking to be prohibited from the arterial street system.

DECISION PACKAGES:

Priority No. N/A - Minimum Level - C1 - N/A

1st Increment to Current Level - C3 - N/A

Funding financed in total directly from carpark revenues applied ($189,160) N/A

STAFF (FTE) - Funded - N/A

SERVICE LEVEL: Funds (from revenues) have been provided to maintain this service at its current level.

DECISION UNIT: D - URBAN RENEWAL LOTS

PURPOSE: Urban Renewal Activities - parking is a transitional land use to provide revenue and taxes from property that would otherwise remain vacant pending development. These facilities are operated at the request of City Council

DECISION PACKAGES:

Priority No. N/A - Minimum and Current Level - D3 - N/A

Funding financed in total directly from carpark revenues applied ($130,120) N/A

STAFF (FTE) - Funded - 2.7

SERVICE LEVEL: Funds (from revenues) have been provided to maintain this service at its current level.

INDEPENDENT BOARD: THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Page 3

PURPOSE:

APPROVED CITY CONTRIBUTION 1977 - 1978 - $ CHANGE % CHANGE

DECISION UNIT: E - UNDERGROUND GARAGE

PURPOSE: Underground Garage Lloyd D. Jackson Square - This facility is intended to provide parking for Hamilton Place, Art Gallery, Trade and Convention Centre as well as commercial development. It is operated by the Authority at the request of City Council.

DECISION PACKAGES:

Priority No. 184	- Minimum Level	- E1 -	123,990
275	- 1st Increment to Current Level	- E3 -	36,710
295	- Expansion	- E4 -	10,000
	Approved Funding and Total Request		170,700

STAFF (FTE) - Funded - 12.8

SERVICE LEVEL: Funds from revenues and current estimates have been provided to maintain this service at current level. In addition an expansion level including improvements in stairwells and an exterior sign have been provided.

DECISION UNIT: F - CITY HALL AND AIRPORT

PURPOSE: City Hall and Municipal Airport - These facilities provide parking for City Hall business, City Hall employees and air travellers using the municipal airport. Both of these facilities are operated by the Authority at the request of City Council.

DECISION PACKAGES:

Priority No. N/A	- Minimum and Current Level	- F3 -	N/A
	Funding financed in total directly from carpark revenues applied ($106,010)		N/A

STAFF (FTE) - Funded - 2.5

SERVICE LEVEL: Funds (from revenues) have been provided to maintain these two facilities at their current level of service.

SUMMARY OF DECISION UNITS BY SERVICE LEVELS

Service Level	Funded	Not Funded	Total	% of Total
Minimum Level	123,990		123,990	72.6
1st Increment to Current Level	36,710		36,710	21.5
Expansion	10,000		10,000	5.9
	170,700		170,700	100.0

PRIORITY RANKING LIST

FOR THE CITY OF HAMILTON

DATE MAR 07, 1978 ZERO BASE BUDGETING - RANKING REPORT

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0322	CITYCLERK	03	E1	ELECTION-1	1	1	7.2	75000		55300	130300	130300
0321	CITYCLERK	01	A1	LEGISLAT-2	1	2	24.3	271050		36130	307180	437480
0323	TREASURY	01	A1	ADMINIS-ML	1	3	7.0	184050		27335	211385	648865
0322	CITYCLERK	01	A1	ADMINIS-ML	1	4	16.0	322480		76020	398500	1047365
0371	FINANCIAL	04	B1	PROV DEBML	5	5				6825590	6825590	7872955
0323	TREASURY	10	D1	TAXATIONML	1	6	11.5	183540		47440	230980	8103935
0341	FIRE	01	F1	FIRE FI-ML	2	7	376.0	7954510		712060	8666570	16770505
0353	CEMETERY	03	B1	BURIALS-1	3	8	17.1	261510		2940	264450	17034955
0323	TREASURY	04	B1	ACCTPAY-ML	1	9	14.0	276100		24840	300940	17335895
0341	FIRE	01	A1	ADMIN-ML	2	10	2.0	76720		4070	80790	17416685
0322	CITYCLERK	05	C1	INTERNL-ML	1	11	8.8	122150		33900	156050	17572735
0341	FIRE	01	C1	COMM-ML	2	12	6.0	119230		16850	136080	17708815
0325	SOLICITORS	01	A1	LEGAL-70	1	13	19.0	360370	150	62320	422840	18131655
0350	STREETS	07	B1	GARBCOLECT	2	14	74.6	1249730		734640	1984370	20116025
0341	FIRE	01	T1	TRAIN-ML	2	15	1.0	28250		4600	32850	20148875
0350	STREETS	50	L1	SNOCONTROL	2	16	12.3	203560		159530	363090	20511965
0341	FIRE	04	P1	PREV-ML	2	17	4.0	78330		7730	86060	20598025
0350	STREETS	01	A1	ADMIN-ML	2	18	10.0	379760		76610	456370	21054395
0350	STREETS	50	L9	SNOCONTROL	2	19	30.8	434010		915480	1349490	22403885
0353	CEMETARY	01	A1	ADMIN-ML	3	20	7.5	111550		77270	188820	22592705
0329	AIRPORT	01	A1	ADMINMT-ML	1	21	6.1	101060		141700	242760	22835465
0329	AIRPORT	01	B1	PROTECTN-1	1	22				338690	338690	23174155
0350	STREETS	50	L2	SNOCONTROL	2	23	3.2	50250		36170	86420	23260575
0351	ENGINEER	01	A1	ADMIN-ML	2	24	9.3	324370		43350	367720	23628295
0350	STREETS	11	C9	BASURFREPR	2	25	3.6	57320		32350	89670	23717965
0345	TRAFFIC	01	A1	ADMIN-ML	2	26	10.0	250900		12260	263160	23981125

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DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0323	TREASURY	09	C1	SUNDREV-ML	1	27	12.5	184480	600	31150	216230	24197355
0350	STREETS	26	H9	SIDEWALKRP	2	28	1.3	19380		9510	28890	24226245
0345	TRAFFIC	04	B9	SIGNALS-1	2	29	12.3	229880	3210	200570	433660	24659905
0345	TRAFFIC	06	D9	SIGNS-1	2	30	7.0	96880	1600	74300	172780	24832685
0351	ENGINEER	01	D1	DESIGN-ML	2	31	6.4	123400		25310	148710	24981395
2321	LIBRARY	02	I1	ADMIN/OH-2	4	32	24.5	468070		401280	869350	25850745
0345	TRAFFIC	05	C9	PAVEMARK-1	2	33	6.0	85330	1500	51550	138380	25989125
0341	FIRE	01	F2	FIRE FI-1L	2	34	19.0	338160	1950	41050	381160	26370285
0322	CITYCLERK	02	B1	PUBLSRV-ML	1	35	13.2	170100		26080	196180	26566465
0327	PERSONNEL	01	A1	PERSONN-ML	1	36	6.0	152440		12460	164900	26731365
0323	TREASURY	10	D2	TAXATIONIL	1	37	3.8	48930		12520	61450	26792815
0350	STREETS	57	O1	SNOSIDWALK	2	38	6.9	125290		37590	162880	26955695
0350	STREET	39	K9	GENRODMAIN	2	39	3.6	62400		26280	88680	27044375
0350	STREETS	33	J9	RDSIDRAINA	2	40	6.2	118480		55520	174000	27218375
0350	STREETS	11	C1	BASURFREPR	2	41	10.8	133580		75420	209000	27427375
0351	ENGINEER	01	C1	CONSTR-ML	2	42	2.0	41240		14030	55270	27482645
0350	STREETS	26	H1	SIDEWALKRP	2	43	18.7	234550		121380	355930	27838575
0351	ENGINEER	01	S1	SURVEYS-ML	2	44	8.0	113930		14380	128310	27966885
0351	ENGINEER	05	B1	CONTRAC ML	2	45				212110	212110	28178995
0351	ENGINEER	20	E1	ELECTRIC-2	2	46	1.0	31280		1482000	1513280	29692275
0341	FIRE	01	F3	FIRE FI-2L	2	47	10.0	154370	6350	68860	229580	29921855
0335	REALESTATE	01	A1	RESERVICML	1	48	3.7	88830		3170	92000	30013855
0333	CO-ORD LDJ	02	U1	UTILITY-1	2	49	16.0					30013855
0345	TRAFFIC	04	F1	OPERATNS-2	2	50	27.0	340030		150750	490780	30504635
0322	CITYCLERK	01	A2	ADMINIS-1L	1	51	5.7	87870	400	28940	117210	30621845
0323	TREASURY	14	E1	SYSTPROGML	1	52	8.0	189650		580	190230	30812075

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0344	BUILDING	01	A1	ADMIN-ML	2	53	2.5	76210		1140	77350	30889425
0344	BUILDING	01	B1	PERMITS-ML	2	54	12.0	212050		8340	220390	31109815
0323	TREASURY	04	B2	ACCTPAY-1L	1	55	5.7	84630		2280	86910	31196725
0322	CITYCLERK	05	D9	REGN SERV	1	56	2.8	37110		31600	68710	31265435
0921	HAM PLACE	01	A1	ADMIN ML	4	57	2.0	6800			6800	31272235
0344	BUILDING	01	C1	INSPECT-ML	2	58	22.0	454690	40330		495020	31767255
0326	PURCHASING	01	A9	PURCREGION	1	59	4.8	79320		3160	82480	31849735
0328	PROPERTY	01	A1	ADMIN-ML	2	60	2.0	74790		3210	78000	31927735
0350	STREETS	39	K1	GENRODMAIN	2	61	10.1	125660		51470	177130	32104865
0350	STREETS	33	J1	RDSIDRAINA	2	62	3.8	58890		31170	90060	32194925
0345	TRAFFIC	08	E9	COUNTS-1	2	63	6.0	85680	200	3550	89430	32284355
0351	ENGINEERS	01	P1	PLANNINGML	2	64	1.0	22630			22630	32306985
0330	ARCHITECT	01	A1	ARCH SERV	2	65	2.5	50080		660	50740	32357725
2321	LIBRARY	02	G1	EQ/BLDMA-2	4	66	10.0	142450	16800	182450	341700	32699425
0323	TREASURY	15	F1	DATACENT-2	1	67	13.0	193150		763330	956480	33655905
0323	TREASURY	09	C2	SUNDREV-1L	1	68	3.0	35850		12670	48520	33704425
0378	FINANCIAL	11	F1	CONTING ML	5	69				1726580	1726580	35431005
0329	AIRPORT	01	A2	ADMINMT-1L	1	70	1.1	15080	200	15300	30580	35461585
0345	TRAFFIC	14	H1	BYLAWENF-2	2	71	23.0	189980		144110	334090	35795675
0378	FINANCIAL	03	E1	FINANCI ML	5	72				3113780	3113780	38909455
0325	SOLICITORS	01	A2	LEGAL-85	1	73	2.0	42500			42500	38951955
0377	FINANCIAL	02	D1	RES BEN ML	5	74				970680	970680	39922635
0359	PARKS	01	A1	ADMINISTML	3	75	4.0	85880		20200	106080	40028715
0341	FIRE	01	A2	ADMIN-1L	2	76	1.0	36730			36730	40065445
0341	FIRE	02	M1	MECH-ML	2	77	1.0	24430		193700	218130	40283575
0367	RECREATION	01	A1	ADMINISTML	3	78	11.0	262360		11310	273670	40557245

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0344	BUILDING	01	E1	COM ADJ-1	2	79	1.7	27180	10910		38090	40595335
0351	ENGINEER	01	S2	SURVEYS 1L	2	80		12200			12200	40607535
0333	CO-ORD LDJ	01	A1	ADMINIST-1	2	81	.9	24760		51250	76010	40683545
0350	STREETS	73	R9	TREE MAINT	2	82	1.7	25820		12760	38580	40722125
0350	STREETS	19	F1	STRCLEANIN	2	83	7.3	99840		65420	165260	40887385
0344	BUILDING	01	G1	MIG-ML	2	84	1.0	11710			11710	40899095
0350	STREETS	19	F9	STRCLEANIN	2	85	7.0	109900		117820	227720	41126815
0350	STREETS	14	D9	SURFLEVEL	2	86	2.5	39980		35890	75870	41202685
2321	LIBRARY	02	A1	COLL ACQ-2	4	87	17.0	265090		226050	491140	41693825
2321	LIBRARY	02	C1	COLLMAIN-2	4	88	21.7	163980			163980	41857805
0333	CO-ORD LDJ	03	T1	TRUK TUN-1	2	89				20320	20320	41878125
0350	STREETS	03	P1	YARDMAINT	2	90	5.5	69960		51940	121900	42000025
0341	FIRE	01	T2	TRAIN-1L	2	91	1.0	22110		500	22610	42022635
0341	FIRE	04	P2	PREV-1L	2	92	6.0	118450		7540	125990	42148625
0376	FINANCIAL	02	C1	CAP PROJML	5	93				3366310	3366310	45514935
0335	REALESTATE	01	A2	RESERVICIL	1	94	2.8	55210		2770	57980	45572915
0351	ENGINEER	01	A2	ADMIN-1L	2	95	2.0	20870			20870	45593785
0326	PURCHASING	01	A1	PURCHAS-ML	1	96	4.5	81780		7250	89030	45682815
0345	TRAFFIC	01	A2	ADMIN-1L	2	97	4.5	65380	820	4850	71050	45753865
0345	TRAFFIC	14	H2	BYLAWENF-2	2	98	4.0	26280		26990	53270	45807135
0328	PROPERTY	01	D1	CONTRAC-2	2	99				1187820	1187820	46994955
0350	STREETS	73	R1	TREE MAINT	2	100	9.6	120370		53590	173960	47168915
0350	STREETS	14	D1	SURFLEVEL	2	101	7.5	93250		139570	232820	47401735
0351	ENGINEER	01	C2	CONSTR-1L	2	102				1700	1700	47403435
0345	TRAFFIC	08	G1	COUNTS MLE	2	103	2.0	30730		340	31070	47434505
0350	STREET	16	E9	STONEROADS	2	104	2.8	43530		89150	132680	47567185

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0322	CITY CLERK	02	B2	PUBLSRV-1L	1	105	6.2	88490		5780	94270	47661455
0328	PROPERTY	01	A2	ADMIN-1L	2	106	1.0	23200		910	24110	47685565
0367	RECREATION	01	A2	ADMINIST1L	3	107	1.5	20860		720	21580	47707145
0350	STREETS	33	J2	RDSIDRAINA	2	108	.8	12600		6660	19260	47726405
0351	ENGINEER	05	B2	CONTRAC 1L	2	109				13910	13910	47740315
0344	BUILDING	01	D1	COMPLNT-ML	2	110	3.0	58660		5220	63880	47804195
0328	PROPERTY	02	B2	PREVMTC-1L	2	111				137590	137590	47941785
0367	RECREATION	40	E1	ARENAS-ML	3	112	24.2	346340	7330	53620	407290	48349075
0367	RECREATION	21	D1	CENTRE3-ML	3	113	30.9	256320	7660	149720	413700	48762775
0367	RECREATION	05	H1	COMMPROGML	3	114	12.3	89590	13100	54660	157350	48920125
0367	RECREATION	20	B1	CENTRESBML	3	115	31.6	335130	810	200940	536880	49457005
0921	HAM PLACE	04	C1	SECURITY	4	116	2.0	10720			10720	49467725
0921	HAM PLACE	03	B1	MAINTENAN	4	117				241400	241400	49709125
0367	RECREATION	26	C1	CENTRE2-ML	3	118	19.5	210890	930	119200	331020	50040145
0367	RECREATION	10	F1	OUTRINK-ML	3	119	13.8	213510	2450	39280	255240	50295385
0359	PARKS	01	D1	MAINT-S-ML	3	120	13.8	184980		44140	229120	50524505
0359	PARKS	04	G1	CHEDOKE-ML	3	121	15.9	223250		102330	325580	50850085
0367	RECREATION	10	G1	OUTPOOLSML	3	122	12.7	134740		10530	145270	50995355
0921	HAM PLACE	02	F1	BOX OFFICE	4	123	4.0	21710			21710	51017065
0359	PARKS	04	H1	KINGSFORML	3	124	10.8	169750		63000	232750	51249815
0359	PARKS	01	C1	MAINT-W-ML	3	125	17.4	245210		68450	313660	51563475
0359	PARKS	01	A2	ADMINISTIL	3	126	1.5	18760		3400	22160	51585635
0334	COMM DEV	01	A1	COMMDEV-ML	3	127	5.0	99500		4520	104020	51689655
0359	PARKS	16	E1	HORTMAINML	3	128	20.7	232250		70960	303210	51992865
0921	HAM PLACE	11	K1	PUBLICITY	4	129	2.0	31910			31910	52024775
0367	RECREATION	05	J1	COMMSERVML	3	130				180100	180100	52204875

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0359	PARKS	01	F1	SPECPROJML	3	131	6.1			96600	96600	52301475
2321	LIBRARY	02	E1	SPECSER-2	4	132	13.7	239210			239210	52540685
0359	PARKS	01	C2	MAINT-N-1L	3	133	5.4	70340			70340	52611025
0359	PARKS	01	D2	MAINT-S-1L	3	134	3.7	59440			59440	52670465
2321	LIBRARY	02	B1	COLL PRO-2	4	135	20.7	239940			239940	52910405
2321	LIBRARY	02	F1	CIRCCONT-2	4	136	62.9	398210			398210	53308615
0323	TREASURY	01	A2	ADMINIS-1L	1	137	2.0	39850		6545	46395	53355010
0341	FIRE	01	C2	COMM-1L	2	138	3.0	45040		17430	62470	53417480
0341	FIRE	01	T3	TRAIN-2L	2	139	1.0	22110		500	22610	53440090
0345	TRAFFIC	04	F2	OPERATNS-2	2	140	1.0	13410	14150	2950	30510	53470600
0328	PROPERTY	02	C1	CARETAK-ML	2	141	34.5	369620	1200	35580	406400	53877000
0335	REALESTATE	01	A9	REALREGION	1	142	5.6	113700		4160	117860	53994860
0344	BUILDING	01	F1	RECORDS-ML	2	143	2.5	30550			30550	54025410
0350	STREETS	16	E1	STONEROADS	2	144	4.3	53900		110490	164390	54189800
0351	ENGINEER	01	D2	DESIGN-1L	2	145				3750	3750	54193550
0344	BUILDING	01	A2	ADMIN-1L	2	146	2.5	59400		730	60130	54253680
0359	PARKS	50	J1	I WYWNE-ML	3	147	4.9	74580		50500	125080	54378760
0353	CEMETERY	07	C1	MAINT-ML	3	148	24.1	348850	13350	62610	424810	54803570
0350	STREETS	11	C2	BASURFREPR	2	149	2.2	28620		16150	44770	54848340
0344	BUILDING	01	D2	COMPLNT-1L	2	150	1.0	18390		4660	23050	54871390
0359	PARKS	01	B1	GENMAINTML	3	151	6.2	77930		258170	336100	55207490
0921	HAM PLACE	12	D1	STAGE SERV	4	152	5.0	55670			55670	55263160
0344	BUILDING	01	C2	INSPECT-1L	2	153	6.5	154640		14790	169430	55432590
0921	HAM PLACE	04	E1	FRONTHOUSE	4	154	7.0	27280			27280	55459870
0350	STREETS	26	H2	SIDEWALKRP	2	155	4.0	50260		26020	76280	55536150
0367	RECREATION	01	A3	ADMINIST2L	3	156	.5	5420		770	6190	55542340

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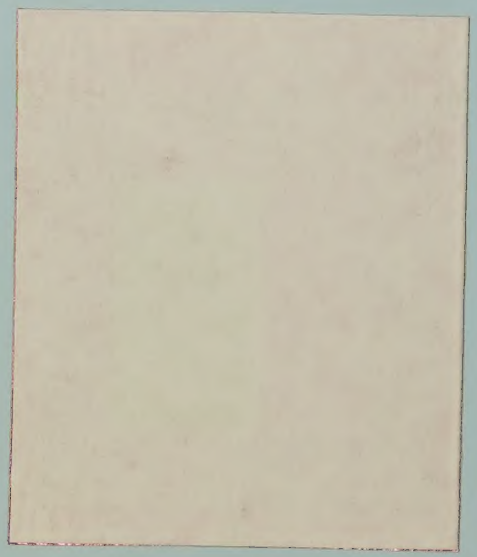
DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NE#	OTHER	TOTAL	CUMULATIVE TOTAL
0353	CEMETERY	07	C2	MAINT-1L	3	157	3.5	50760		3000	53760	55596100
2321	LIBRARY	02	D1	INFOSER-2	4	158	39.8	533360			533360	56129460
0353	CEMETERY	16	D1	PROJECTS-2	3	159		2590		5570	8160	56137620
0350	STREETS	71	S1	HORTICULT	2	160	3.1	43530		20920	64450	56202070
0350	STREETS	70	S9	HORTICULT	2	161	6.1	96820		55640	152460	56354530
0369	HIST SITES	01	A1	DUNDURN-ML	3	162	11.8	133430	600	82720	216750	56571280
0369	HIST SITES	01	B1	WHITEHERML	3	163	4.0	33030	100	12180	45310	56616590
0369	HIST SITES	01	D1	GAGEPARKML	3	164				3840	3840	56620430
0341	FIRE	01	C3	COMM-2L	2	165	1.0	14190		16760	30950	56651380
0376	FINANCIAL	02	C2	CAP PROJL1	5	166				841580	841580	57492960
0344	BUILDING	01	B2	PERMITS-1L	2	167	4.8	69260		640	69900	57562860
0327	PERSONNEL	01	A2	PERSONN-1L	1	168	3.0	34200		2740	36940	57599800
0323	TREASURY	16	G1	CENTMICRO	1	169	2.0	29380		29380	58760	57658560
0351	ENGINEERS	01	P2	PLANNING1L	2	170	1.0	22770			22770	57681330
0350	STREETS	90	T1	SPEC MAINT	2	171	10.0	161950		46980	208930	57890260
0326	PURCHASING	01	A2	PURCHAS-1L	1	172	2.5	45670		6930	52600	57942860
0330	ARCHITECT	01	A2	ARCH SERV	2	173	2.0	38720		1470	40190	57983050
0328	PROPERTY	02	B1	PREVMTC-ML	2	174	2.0	29550		456890	486440	58469490
0345	TRAFFIC	08	G2	COUNTSTUDY	2	175	3.5	47510		1200	48710	58518200
0350	STREETS	07	B2	GARBCOLECT	2	176	5.0	95240		16960	112200	58630400
0341	FIRE	02	M2	MECH-1L	2	177	2.0	41470		15390	56860	58687260
0344	BUILDING	01	F2	RECORDS-1L	2	178	1.0	12480	530		13010	58700270
0351	ENGINEER	20	E2	ELECTRIC-2	2	179	1.0	23200			23200	58723470
0323	TREASURY	09	C4	SUNDREV-XL	1	180			6370		6370	58729840
0353	CEMETERY	04	F1	LOTSALES-1	3	181	1.3	22100		62250	84350	58814190
0921	HAM PLACE	04	C2	SECURITY	4	182	2.0	14610		240	14850	58829040



DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0350	STREETS	30	I1	WEEDCUTRDS	2	183	2.4	29200		11600	40800	58869840
9321	PAR AUTH	03	E1	UNDERGRD-2	4	184	9.3	95250		28740	123990	58993830
0350	STREETS	73	R2	TREE MAINT	2	185	1.7	25870		12480	38350	59032180
0350	STREETS	30	I9	WEEDCUTRDS	2	186	1.9	32370		6000	38370	59070550
0353	CEMETERY	06	E1	FOUNDMRK-1	3	187	2.3	32820		3210	36030	59106580
0367	RECREATION	40	E2	ARENAS-1L	3	188	3.9	56030	2340	2470	60840	59167420
0367	RECREATION	05	I1	COMMSERVML	3	189	16.4			164230	164230	59331650
0367	RECREATION	40	E3	ARENAS-2L	3	190	3.0	42800	1480	4070	48350	59380000
0367	RECREATION	21	D2	CENTRE3-1L	3	191	5.6	70860	1180	1140	73180	59453180
0367	RECREATION	26	C2	CENTRE2-1L	3	192	5.3	52400	810	3210	56420	59509600
0359	PARKS	04	H2	KINGSFOR1L	3	193	.9	14520			14520	59524120
0367	RECREATION	10	F2	OUTRINK-1L	3	194	2.4	35300	1730	2910	39940	59564060
0367	RECREATION	20	B3	CENTRESB2L	3	195	3.1	29200	2970	5560	37730	59601790
0921	HAM PLACE	02	F2	BOX OFFICE	4	196	2.0	16800		150	16950	59618740
0921	STAGE SERV	12	D2	STAGE SERV	4	197	.5	4000	2000	3550	9550	59628290
0367	RECREATION	21	D3	CENTRE3-2L	3	198	1.0	4190	670	930	5790	59634080
0334	COMM DEV	01	A2	COMMDEV-1L	3	199	2.0	26960		1120	28080	59662160
0359	PARKS	04	G2	CHEDOKE-1L	3	200	2.3	32230		5600	37830	59699990
0367	RECREATION	05	I2	COMMSERV1L	3	201	6.1			37800	37800	59737790
0367	RECREATION	05	J2	COMMSERV1L	3	202				70620	70620	59808410
0367	RECREATION	05	H2	COMMPROG1L	3	203	4.5	30490	8250	7080	45820	59854230
0359	PARKS	50	J2	I WYNNE 1L	3	204	3.0	44990		30000	74990	59929220
0369	HIST SITES	01	A2	DUNDURN-1L	3	205	2.8	18040	130	20790	38960	59968180
0359	PARKS	50	J3	I WYNNE 2L	3	206	7.5	115080		42950	158030	60126210
0322	CITYCLERK	05	C2	INTERNL-1L	1	207	3.3	40060		12400	52460	60178670
0378	FINANCIAL	03	E2	FINANCI L1	5	208				27000	27000	60205670

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0341	FIRE	01	A3	ADMIN-2L	2	209	1.0	24510		10080	34590	60240260
0341	FIRE	04	P3	PREV-2L	2	210	4.0	90690		7880	98570	60338830
0378	FINANCIAL	17	G1	MISC-OTHML	5	211				560540	560540	60899370
0323	TREASURY	14	E2	SYSTPROGI1	1	212	4.0	86370		1870	88240	60987610
0350	STREETS	19	F2	STRCLEANIN	2	213	1.5	21010		13100	34110	61021720
0378	FINANCIAL	11	F2	CONTING L1	5	214				465440	465440	61487160
0350	STREETS	01	A2	ADMINOFFIC	2	215	2.0	31420		3000	34420	61521580
0350	STREETS	16	E2	STONEROADS	2	216	.9	11550		23670	35220	61556800
0350	STREETS	14	D2	SURFLEVEL	2	217	1.6	19980		29910	49890	61606690
0366	FINANCIAL	05	A1	GRANTS ML	5	218				244410	244410	61851100
0350	STREET	03	P2	YARDMAINT	2	219	1.3	17490		10860	28350	61879450
0353	CEMETERY	01	A2	ADMIN-1L	3	220	.5	4630		11820	16450	61895900
0921	HAM PLACE	01	A2	ADMIN 1INC	4	221	3.0	75180		28760	103940	61999840
0353	CEMETERY	01	A3	ADMIN-2L	3	222	1.0	12030		17440	29470	62029310
0921	HAM PLACE	01	A3	ADMIN 2INC	4	223	5.5	58540		12130	70670	62099980
0359	PARKS	01	B2	GENMAINT1L	3	224	1.0	3390		6550	9940	62109920
0367	RECREATION	20	B2	CENTRESB1L	3	225	6.2	62290	780	9230	72300	62182220
0359	PARKS	16	E2	HORTMAIN1L	3	226	3.6	47540		400	47940	62230160
0334	COMM DEV	01	A3	COMMDEV-2L	3	227	3.0	44970		1890	46860	62277020
0350	STREETS	22	G9	LITTERCONT	2	228	5.4	87250		13310	100560	62377580
0350	STREETS	22	G1	LITTERCONT	2	229	2.8	51980		8280	60260	62437840
0345	TRAFFIC	04	F3	OPERATN-2L	2	230			13850		13850	62451690
0350	STREETS	14	D3	SURFLEVEL	2	231	1.6	19980		29910	49890	62501580
0378	FINANCIAL	29	H1	COMMITT ML	5	232				321300	321300	62822880
0323	TREASURY	15	F2	DATACENT-2	1	233	2.4	30730		17430	48160	62871040
0323	TREASURY	09	C3	SUNDREV-2L	1	234	3.0	31650		9260	40910	62911950

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0345	TRAFFIC	01	A3	ADMIN-2L	2	235	.5	4100		1240	5340	62917290
0350	STREETS	57	02	SNOSIDWALK	2	236	1.5	26850		8060	34910	62952200
0335	REALESTATE	01	A3	RESERVIC2L	1	237	1.9	34540	1130	6250	41920	62994120
0327	PERSONNL	01	A3	PERSONN2ND	1	238	2.0	24630	300	2740	27670	63021790
0344	BUILDING	01	C3	INSPECT-2L	2	239	2.0	39200		4370	43570	63065360
0350	STREETS	26	H3	SIDEWALKRP	2	240	4.0	50260		26020	76280	63141640
0377	FINANCIAL	02	D2	RES BEN L1	5	241				86140	86140	63227780
0329	AIRPORT	01	A3	ADMINMT-2L	1	242	1.0	8860		7730	16590	63244370
0350	STREETS	50	L3	SNOCONTROL	2	243	3.2	55170		172570	227740	63472110
0350	STREETS	11	C3	BASURFREPR	2	244	2.2	28620		16150	44770	63516880
0350	STREETS	16	E3	STONEROADS	2	245	.9	11550		23670	35220	63552100
0350	STREETS	90	T2	SPEC MAINT	2	246	1.9	34710		10060	44770	63596870
0350	STREETS	39	K3	GENRODMAIN	2	247	2.2	26930		11030	37960	63634830
0350	STREETS	19	F3	STRCLEANIN	2	248	1.5	21000		13110	34110	63668940
0351	ENGINEER	01	S3	SURVEYS 2L	2	249		2600			2600	63671540
0328	PROPERTY	02	C2	CARETAK-1L	2	250	9.5	112680	400	2460	115540	63787080
0323	TREASURY	16	G2	CENTMICRO	1	251	1.0	11010		7910	18920	63806000
0350	STREETS	07	B4	GARBCOLECT	2	252	1.0	14690	22000	15000	51690	63857690
0350	STREETS	39	K2	GENRODMAIN	2	253	2.2	26930		11030	37960	63895650
0350	STREETS	33	J3	RDSIDRAINA	2	254	.8	12600		6660	19260	63914910
0350	STREETS	90	T3	SPEC MAINT	2	255	1.9	34710		10060	44770	63959680
0350	STREETS	03	P3	YARDMAINT	2	256	1.3	17490		11660	29150	63988830
0359	PARKS	01	C3	MAINT-N-2L	3	257	1.4	22070			22070	64010900
0921	HAM PLACE	04	C3	SECURITY	4	258	1.2	11580		200	11780	64022680
2321	LIBRARY	02	I3	ADMIN/OH-2	4	259	5.2	72010		13790	85800	64108480
0359	PARKS	01	A3	ADMINIST2L	3	260	2.5	40060		14330	54390	64162870

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0359	PARKS	01	F2	SPECPROJ1L	3	261	1.6			134760	134760	64297630
0921	HAM PLACE	04	C4	SECURITY	4	262	1.0	9920			9920	64307550
0367	RECREATION	26	C3	CENTRE2-2L	3	263	4.2	37210	2530	6190	45930	64353480
0367	RECREATION	40	E4	ARENAS-XL	3	264				13200	13200	64366680
0921	HAM PLACE	02	F3	BOX OFFICE	4	265	2.0	16800			16800	64383480
0921	HAM PLACE	04	E2	FRONTHOUSE	4	266	2.3	14330		1280	15610	64399090
0921	PUBLICITY	11	K2	PUBLICITY	4	267	1.0	14650		7920	22570	64421660
0367	RECREATION	05	I3	COMMSERV2L	3	268	4.8			27760	27760	64449420
2321	LIBRARY	02	B3	COLL PRO-2	4	269	3.5	33410			33410	64482830
0921	HAM PLACE	03	B2	MAINTENAN	4	270	.7	17600		52870	70470	64553300
0921	HAMPLACE	03	B3	MAINTENAN	4	271	.3	6730	3500	34580	44810	64598110
2321	LIBRARY	02	A3	COLL ACQ-2	4	272	3.9	35410			35410	64633520
2321	LIBRARY	02	E3	SPECSER-2	4	273	5.1	34420			34420	64667940
2321	LIBRARY	02	G3	EQ/BLDMA-2	4	274	2.0	15290	4200	25510	45000	64712940
9321	PAR AUTH	03	E3	UNDERGRD-2	4	275	3.5	33260	3450		36710	64749650
0353	CEMETERY	07	C3	MAINT-2L	3	276	4.1	58760		26070	84830	64834480
0323	TREASURY	01	A3	ADMINIS-2L	1	277	2.2	39840		4470	44310	64878790
0323	TREASURY	10	D3	TAXATION2L	1	278	2.0	25240		18450	43690	64922480
0323	TREASURY	14	E3	SYSTPROG12	1	279	7.0	121860	150	2990	125000	65047480
0350	STREETS	01	A3	ADMIN-2L	2	280	2.0	21100		8050	29150	65076630
0328	PROPERTY	01	A3	ADMIN-2L	2	281	1.5	17720		960	18680	65095310
0344	BUILDING	01	A3	ADMIN-2L	2	282	1.0	11190			11190	65106500
0325	SOLICITORS	01	A3	LEGAL-100	1	283	2.0	35210			35210	65141710
0350	STREETS	57	03	SNOSIDWALK	2	284	1.5	26850		8060	34910	65176620
0350	STREETS	30	I2	WEEDCUTRDS	2	285	.4	6260		2490	8750	65185370
0378	FINANCIAL	29	H2	COMMITT L1	5	286				53440	53440	65238810

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0378	FINANCIAL	17	G2	MISC-OTHL1	5	287				25000	25000	65263810
0351	ENGINEER	01	D3	DESIGN 2L	2	288				2000	2000	65265810
0378	FINANCIAL	11	F3	CONTING L2	5	289				151900	151900	65417710
0344	BUILDING	01	B3	PERMITS-2L	2	290	2.4	43250		470	43720	65461430
0351	ENGINEER	01	C3	CONSTR-2L	2	291				11420	11420	65472850
0350	STREETS	73	R3	TREE MAINT	2	292	1.7	25870		12480	38350	65511200
0367	RECREATION	05	H3	COMMPROG2L	3	293	6.2	36420	4250	7230	47900	65559100
0350	STREETS	07	B3	GARBCOLECT	2	294	3.0	55230		8000	63230	65622330
9321	PARK AUTH	03	E4	UNDER-XL	4	295		4500		5500	10000	65632330
0350	STREETS	01	A4	ADMIN-XL	2	296			147600		147600	65779930
0328	PROPERTY	02	B3	PREVMTC-2L	2	297				116520	116520	65896450
0328	PROPERTY	02	C3	CARETAK-2L	2	298	19.5	179510	400	11150	191060	66087510
0367	RECREATION	10	F3	OUTRINK-2L	3	299	2.4	35310	1410	3070	39790	66127300
0350	STREETS	96	U3	WATERDEL-1	2	300	.4	6780		29090	35870	66163170
0367	RECREATION	10	G2	OUTPOOLS1L	3	301	1.0	9050		3230	12280	66175450
0359	PARKS	01	D3	MAINT-S-2L	3	302	.7	10750			10750	66186200
0350	STREETS	22	G2	LITTERCONT	2	303	.6	11140		1780	12920	66199120
0367	RECREATION	05	J3	COMMSERV2L	3	304				62700	62700	66261820
0359	PARKS	01	F3	SPECPROJ2L	3	305	1.7			90190	90190	66352010
0322	CITY CLERK	02	B3	PUBLSRV-2L	1	306	3.0	31000		5030	36030	66388040
0322	CITYCLERK	01	A3	ADMINIS-2L	1	307	3.4	39100	550	20220	59870	66447910
0321	CITYCLERK	01	A2	LEGISLAT-2	1	308	3.0	40900		17660	58560	66506470
0323	TREASURY	16	G3	CENTMICRO	1	309	1.0	9580		7910	17490	66523960
0322	CITYCLERK	05	C3	INTERNL-2L	1	310	1.3	15170		12370	27540	66551500
0350	STREETS	71	S2	HORTICULT	2	311	.5	9310		4490	13800	66565300
0344	BUILDING	01	D3	COMPLNT-2L	2	312	1.0	16180		1440	17620	66582920

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0350	STREETS	30	I3	WEEDCUTRDS	2	313	.4	6260		2490	8750	66591670
0366	FINANCIAL	05	A2	GRANTS 1L	5	314				47060	47060	66638730
0921	HAM PLACE	04	E3	FRONTHOUSE	4	315	4.2	24570		1250	25820	66664550
0359	PARKS	04	G3	CHEDOKE-CL	3	316	2.3	37450		13780	51230	66715780
0367	RECREATION	10	G3	OUTPOOLS2L	3	317	2.3	17800		2520	20320	66736100
0921	HAM PLACE	11	K3	PUBLICITY	4	318	.5	4640		15430	20070	66756170
0353	CEMETERY	16	D2	PROJECTS	3	319	2.0	26120		22320	48440	66804610
0359	PARKS	01	B3	GENMAINT2L	3	320	5.5	60450		40350	100800	66905410
0367	RECREATION	10	F4	OUTRINK-XL	3	321				700	700	66906110
0359	PARKS	04	H3	KINGSFOR2L	3	322	1.6	18150			18150	66924260
0369	HIST SITES	01	B2	WHITEHER1L	3	323	.3	1870		3130	5000	66929260
0359	PARKS	16	E3	HORTMAIN2L	3	324	1.5	19900		100	20000	66949260
0359	PARKS	01	D5	MAIN-S-	3	325			450		450	66949710
0369	HIST SITES	01	D4	GAGEPARKXL	3	326	1.0	6000	590	5390	11980	66961690
0369	HIST SITES	01	C1	BATTLODG	3	327	1.1	13450		6090	19540	66981230
0369	HIST SITES	01	E2	OUTSIDE-2	3	328	.4	2910		5780	8690	66989920
0323	TREASURY	04	B3	ACCTPAY-2L	1	329	2.0	26850	40		26890	67016810
2321	LIBRARY	02	D3	INFOSER-2	4	330	9.4	105350			105350	67122160
0366	FINANCIAL	05	A3	GRANTS 2L	5	331				47460	47460	67169620
0367	RECREATION	01	A4	ADMINISTXL	3	332				1200	1200	67170820
0359	PARKS	16	E4	HORTMAINXL	3	333	.7	9020		6200	15220	67186040
0921	STAGE SERV	12	D3	STAGE SERV	4	334			2000	6700	8700	67194740
0359	PARKS	16	E5	HORTMAIN	3	335			4800		4800	67199540
2321	LIBRARY	02	C3	COLLMAIN-2	4	336	4.4	33720			33720	67233260
0350	STREETS	71	S3	HORTICULT	2	337	.5	9310		4490	13800	67247060
0334	COMM DEV	01	A4	COMMDEV-XL	3	338	2.0	30840		300	31140	67278200

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2321	LIBRARY	02	F3	CIRCCONT-2	4	339	17.1	79570			79570	67357770
0350	STREETS	22	G3	LITTERCONT	2	340	.6	11140		1780	12920	67370690
0331	PLANNING	01	A1	PLANNING-1	1	341				828800	828800	68199490
0346	POLICE-REG	01	A1	SCHOOLTR-1	2	342				289900	289900	68489390
0326	PURCHASING	01	A3	PURCHAS-2L	1	343	1.0	13900			13900	68503290
0327	PERSONNEL	01	A4	PERSONNEXP	1	344	1.0	16980			16980	68520270
0328	PROPERTY	02	C5	CARETAK-XL	2	345		55000			55000	68575270
0330	ARCHITECT	01	A3	ARCH SERV	2	346	1.0	18820	150	500	19470	68594740
0341	FIRE	01	C4	COMM-XL	2	347			8650		8650	68603390
0353	CEMETERY	16	D3	PROJECTS	3	348				6500	6500	68609890
0369	HIST SITES	01	C2	BATTLODG	3	349	.5	10150		190	10340	68620230
0377	FINANCIAL	02	D4	RES BEN L3	5	350				191310	191310	68811540
2321	LIBRARY	02	J7	NEW LIB XL	4	351				50000	50000	68861540
0345	TRAFFIC	01	F4	OPERATN-XL	2	352			5300		5300	68866840
0341	FIRE	01	F4	FIRE FI-XL	2	353	1.0	14190			14190	68881030
0341	FIRE	01	C5	COMM-XL	2	354			6330		6330	68887360
0341	FIRE	01	T4	TRAIN-XL	2	355	1.0	22110		1000	23110	68910470
0341	FIRE	01	A4	ADMIN-XL	2	356	2.0	600			600	68911070
0341	FIRE	02	M4	MECH-XL	2	357				15000	15000	68926070
0341	FIRE	01	A5	ADMIN-2XL	2	358	1.0	29820			29820	68955890
0344	BUILDING	01	F3	RECORDS-2L	2	359	1.0	8000			8000	68963890
0345	TRAFFIC	08	G3	COUNTSTUDY	2	360	.5	3850			3850	68967740
0344	BUILDING	01	C4	INSPECT-XL	2	361	1.0	20360	5000		25360	68993100
0335	REALESTATE	01	A4	RESERVICXL	1	362	1.0	19330			19330	69012430
0341	FIRE	01	A6	ADMIN-3XL	2	363	1.0	10870			10870	69023300
0345	TRAFFIC	04	F6	OPERAT-6L	2	364	3.0	34470	28600	22450	85520	69108820

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0345	TRAFFIC	04	F5	OPERATN-XL	2	365			10180		10180	69119000
0345	TRAFFIC	08	G4	COUNTSTUDY	2	366	3.0	30270		1130	31400	69150400
0328	PROPERTY	02	B4	PREVMTC-XL	2	367	3.0	57820		10000	67820	69218220
0344	BUILDING	01	C5	INSPECT-XL	2	368	3.0	58390	16000	9440	83830	69302050
0921	HAM PLACE	06	G4	BARS EXPAN	4	369			15000		15000	69317050
2321	LIBRARY	02	H3	SP PRO-1	4	370				25000	25000	69342050
0359	PARKS	01	J4	I WYNNE XL	3	371				4200	4200	69346250
0369	HIST SITES	01	E3	OUTSIDE-2	3	372	.2	1150		2730	3880	69350130
0369	HIST SITES	01	A3	DUNDURN-2L	3	373	4.2	29850	100	14420	44370	69394500
0371	FINANCIAL	04	B2	PROV DEBL1	5	374				12260	12260	69406760
0351	ENGINEER	01	A3	ADMIN-2L	2	375		27240			27240	69434000
0378	FINANCIAL	03	E3	FINANCI L2	5	376				384000	384000	69818000
0345	TRAFFIC	01	A4	ADMIN-XL	2	377	2.0	7780		300	8080	69826080
0378	FINANCIAL	17	G3	MISC-OTHL2	5	378				21990	21990	69848070
0328	PROPERTY	02	C4	CARETAK-XL	2	379	3.0	77600		300	77900	69925970
0328	PROPERTY	01	A4	ADMIN-XL	2	380	1.0	19210		200	19410	69945380
0341	FIRE	02	M3	MECH-2L	2	381	1.0	20930		2460	23390	69968770
0350	STREETS	50	L4	SNOCONTROL	2	382				400000	400000	70368770
0350	STREETS	01	A5	ADMIN-XL	2	383			84000		84000	70452770
0344	BUILDING	01	F4	RECORDS-XL	2	384	1.0	8000			8000	70460770
0327	PERSONNEL	01	A5	PERSONNXXP	1	385	2.0	20730	510	1650	22890	70483660
0323	TREASURY	14	E4	SYSTPROGEX	1	386	3.0	58310	1500	1200	61010	70544670
0359	PARKS	01	B4	GENMAINTML	3	387	.7	9040		7500	16540	70561210
0359	PARKS	01	C4	MAIN-N-	3	388				1800	1800	70563010
2321	LIBRARY	02	A4	COLL ACQXL	4	389	3.8	54030	153970		208000	70771010
2321	LIBRARY	02	J6	DEBINTERES	4	390				95000	95000	70866010

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0369	HIST SITES	01	B3	WHITEHER2L	3	391	.5	2790		720	3510	70869520
0359	PARKS	01	D6	MAIN-S-	3	392			22600		22600	70892120
0359	PARKS	01	C5	MAIN-N-	3	393	3.5	71460			71460	70963580
0376	FINANCIAL	02	C3	CAP PROJL2	5	394				422000	422000	71385580
0377	FINANCIAL	02	D3	RES BEN L2	5	395				1181000	1181000	72566580
0325	SOLICITORS	01	A4	LEGAL-115	1	396	2.0	35200		300	35500	72602080
0351	ENGINEERS	01	P3	PLANNINGCL	2	397	.5	6010			6010	72608090
0351	ENGINEERS	01	P4	PLANNINGXL	2	398	1.0	19880			19880	72627970
0921	HAM PLACE	03	B4	MAINTENAN	4	399			10000		10000	72637970
0921	HAM PLACE	11	K4	PUBLICITY	4	400				10000	10000	72647970
0359	PARKS	01	H5	KINGSFOR	3	401			9820		9820	72657790
0359	PARKS	04	G4	CHEDOKE-EL	3	402	.5	8100	4000		12100	72669890
0359	PARKS	01	D7	MAIN-S-	3	403	3.7	50270			50270	72720160
0328	PROPERTY	01	D2	CONTRAC-2	2	404				6500	6500	72726660
0378	FINANCIAL	29	H3	COMMITT L2	5	405				10680	10680	72737340
0359	PARKS	01	G5	CHEDOKE	3	406			14800		14800	72752140
0921	HAM PLACE	01	A4	ADMIN XL	4	407				6000	6000	72758140
2321	LIBRARY	02	C4	COLLMAINXL	4	408	4.1	50030		5000	55030	72813170
0359	PARKS	16	E6	HORTMAIN	3	409			10800		10800	72823970
2321	LIBRARY	02	J4	NEW LIB XL	4	410	14.4	84230		29520	113750	72937720
0371	FINANCIAL	04	B3	PROV DEBL2	5	411				237500	237500	73175220
0323	TREASURY	04	B4	ACCTPAY-3L	1	412	1.0	23900			23900	73199120
2321	LIBRARY	02	I4	ADMIN/OHXL	4	413	1.5	18040			18040	73217160
2321	LIBRARY	02	B4	COLL PROXL	4	414	3.8	49870		10000	59870	73277030
2321	LIBRARY	02	J5	MOVING	4	415				30000	30000	73307030
0351	ENGINEER	01	D4	DESIGN XL	2	416				2000	2000	73309030

DATE MAR 07, 1978 ZERO BASE BUDGETING - RANKING REPORT

DEPARTMENT CODE	DESC	PACKAGE ACT	ID	TITLE	T F	RANK	FTE	COSTS SALARIES AND BEN.	NEW	OTHER	TOTAL	CUMULATIVE TOTAL
0351	ENGINEER	05	B4	CONTRAC XL	2	417				10500	10500	73319530
0351	ENGINEER	05	B5	CONTRAC XL	2	418				215000	215000	73534530
0351	ENGINEER	01	C4	CONSTR-XL	2	419				1700	1700	73536230
0330	ARCHITECT	01	A4	ARCH SERV	2	420		3300			3300	73539530
0344	BUILDING	01	A4	ADMIN-XL	2	421		1000			1000	73540530
0378	FINANCIAL	03	E4	FINANCI XL	5	422				607890	607890	74148420
2321	LIBRARY	02	D4	INFOSER-XL	4	423	6.5	71290			71290	74219710
0359	PARKS	04	H4	KINGSFORXL	3	424	.3	5310	4000		9310	74229020
0359	PARKS	01	F4	SPECPROJ3L	3	425	1.2			173800	173800	74402820
0350	STREETS	97	X4	SEPTICTK-1	2	426				28000	28000	74430820
0359	PARKS	01	F5	SPECPROJ4L	3	427				8000	8000	74438820
0359	PARKS	01	E7	HORTMAIN	3	428	2.0	22600			22600	74461420
0366	FINANCIAL	05	A4	GRANTS XL	5	429				33580	33580	74495000
0369	HIST SITES	01	B4	WHITEHER3L	3	430			760	2450	3210	74498210
0921	HAM PLACE	03	B5	MAINTENAN	4	431			20000		20000	74518210
0378	FINANCIAL	29	H4	COMMITT XL	5	432				41000	41000	74559210
2321	LIBRARY	02	F4	CIRCCONTXL	4	433	1.7	21860			21860	74581070
0369	HIST SITES	01	A4	DUNDURN-3L	3	434			1180	20390	21570	74602640
2321	LIBRARY	02	G4	EQ/BLDMAEL	4	435			92310		92310	74694950
2321	LIBRARY	02	E4	SPECSER-XL	4	436	6.3	61000			61000	74755950
0921	HAM PLACE	02	F4	BOX OFFICE	4	437	1.5	14900			14900	74770850
0921	HAM PLACE	04	E4	FRONTHOUSE	4	438	1.5	9340			9340	74780190
2321	LIBRARY	02	H4	SP PRO-XL	4	439	6.5	27500		29280	56780	74836970
0369	HIST SITES	01	C3	BATTLODG	3	440	.1	700		120	820	74837790
TOTAL PACKAGES		440										
TOTAL PACKAGES		440		FINAL TOTAL			2258.0	33862580	915100	40060110	74837790	

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